MINISTRY
ANNUAL SERVICE PLAN
REPORTS 2005/06

Volume 1

BRITISH
COLUMBIA
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Ministry Annual Service Plan Reports

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the Premier

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Annual Service Plan Report

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Message from the Minister and Accountability Statement

I am pleased to present the Office of the Premier Annual Service Plan Report, for the 2005/06 fiscal year. This plan is presented in accordance with Section 13 of the *Budget Transparency and Accountability Act*.

The Office of the Premier leads government in achieving the goals and objectives of the government. The Office of the Premier is committed to responsible fiscal management, transparency and accountability. This Annual Service Plan Report is an evidence based vehicle for communicating performance to the public.

To achieve the vision of a prosperous and just province, where citizens achieve their potential and have confidence in the future, government has set Five Great Goals. These are to:

1. Make British Columbia the best-educated, most literate jurisdiction on the continent.
2. Lead the way in North America in healthy living and physical fitness.
3. Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors.
4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.
5. Create more jobs per capita than anywhere else in Canada.

To successfully achieve each goal a coordinated approach across government and a significant effort from all British Columbians is required. Working collaboratively with First Nations will be key to our success.

The 2005/06 Office of the Premier Annual Service Plan Report compares actual results achieved with the expected results identified in the Office of the Premier's *2005/06–2007/08 Service Plan Update*. I am accountable for the results reported.

Honourable Gordon Campbell
Premier

June 30, 2006

Message from the Minister of State and Accountability Statement

Message from the Minister of State for Intergovernmental Relations

British Columbia's intergovernmental initiatives during 2005/06 supported achieving the Five Great Goals. Our constructive relationship with the federal government continued to yield progress for British Columbia and for Canada in the 2005/06 fiscal year. By advancing British Columbia's interests in a co-operative manner, we received from the Government of Canada:

- $100 million to fight the mountain pine beetle in B.C. forests; and
- a $30 million investment in the Port of Prince Rupert.

In addition, we achieved commitments from the Government of Canada for:

- $591 million in Pacific Gateway investments over eight years;
- $1 billion over ten years to fight the mountain pine beetle;
- agreement to close the socio-economic gap in health, housing, education and economic opportunity with First Nations in Canada (as part of the Council of the Federation);
- $635 million over five years under the New Deal for Cities and Communities; and
- a three-year Cooperation Agreement on Official Languages.

During 2005/06, British Columbia signed a cooperation agreement with the State of Alaska to enhance economic development opportunities and create stronger ties. A memorandum of cooperation between British Columbia and the State of Washington will promote trade and cooperation. British Columbia also worked with the State of Montana on environmental issues related to natural resource development. Our work with these neighbouring states supported several of the Great Goals including number four, "Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none".

Our active bilateral relations with neighbouring states yielded positive results in the support we received on issues like the proposed passport requirement. The Premier wrote joint letters with the Governors of Alaska, Washington and Montana to the United States federal government expressing our concern about the potential impact of the proposed passport requirement on cross-border tourism and trade.

Under the *Balanced Budget and Ministerial Accountability Act*, I was accountable for successfully achieving the following results in 2005/06:

- Promoted an equitable distribution of federal spending and benefits for British Columbians by working with ministries to present proposals to the Government of Canada for federal funding under existing or new national programs and/or for policy changes. Proposals were presented in the areas of First Nations, Pacific Gateway investments, national transportation strategy, national training strategy, and immigration.
- Developed and presented to Cabinet proposals for additional cooperation under the Protocol of Cooperation between British Columbia and Alberta.

John van Dongen

Honourable John van Dongen
Minister of State for Intergovernmental Relations

June 30, 2006

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Highlights of the Year

Government's Five Great Goals challenge us to transform our province and to make improvements to our well being, our environment and our economy. Ministries put considerable effort into developing strategies and plans to allow British Columbia to achieve not only the Five Great Goals, but other objectives identified by government. The Office of the Premier supported ministries by providing guidance and advice and leading corporate initiatives such as the development of a new Human Resources Plan.

2005/06 was a pivotal year. The government's re-election provided an opportunity to identify new objectives that government wants to achieve. A new Cabinet was established and a new government organizational structure put in place to better align responsibilities and public service expertise to achieve those objectives.

The 2005 New Relationship document signed by First Nations and the Province marked the beginning of a new government to government relationship based on mutual respect, recognition and reconciliation.

A new legislature also provided an opportunity to make positive changes in democratic and legislative reform. The Legislature appointed a second Deputy Speaker of the House from the Opposition; and doubled the length of Question Period from 15 minutes to 30 minutes — the first extension of Question Period since it was first held in 1973. Government has appreciated the collaborative working relationship with the Official Opposition to elevate the level of constructive debate and decorum in the House as government strives to improve and modernize the rules of conduct in the House.

Purpose, Vision, Mission and Values

Purpose

The Premier serves as the President of the Executive Council (Cabinet) of the Government of British Columbia. As head of the government and Cabinet, the Premier provides leadership to, and coordination among Ministers, ministries and agencies of government. The Office of the Premier provides advice and support to the Premier and Cabinet to facilitate effective and integrated operations of the Government of British Columbia. The Office of the Premier also leads the public service to achieve government's direction.

Vision, Mission and Values

Vision

British Columbia will be a prosperous and just province, whose citizens achieve their potential and have confidence in the future.

Mission

The Office of the Premier provides leadership across government and Crown agencies to ensure timely decision-making and effective service delivery, supported by transparency and accountability, and positive intergovernmental relationships.

Values

The Office of the Premier's leadership of government will be founded upon the government's values of:

Integrity: To make decisions in a manner that is consistent, professional, fair and balanced.

Fiscal Responsibility: To implement affordable public policies.

Accountability: To enhance the efficiency, effectiveness and credibility of government.

Respect: To treat all citizens equitably, compassionately and respectfully.

Choice: To afford all British Columbians the opportunity to exercise self-determination.

Strategic Context

To lead our province in delivering policy and programs government must consider the external and internal factors that create both challenges and opportunities.

Our world is constantly changing around us. In the latter part of 2005/06 British Columbia adjusted to a new federal government and is working collaboratively with that government to address issues of concern to British Columbians.

British Columbia's economic policies are working. British Columbia's real Gross Domestic Product (GDP) grew by a solid 3.5 per cent in 2005, slightly higher than the 3.4 per cent growth rate forecast in the *September Budget Update*. Soaring exports of natural gas, coal, minerals, softwood lumber, and machinery and equipment products continued to fuel economic growth. Strong consumer spending and investment helped make B.C.'s economic growth rate the second highest in the country, behind Alberta's 4.5 per cent expansion. B.C.'s economic growth was accompanied by a marked drop in the unemployment rate and strong labour wage increases. But British Columbia's competitiveness is challenged by the increasing value of the Canadian dollar and its accompanying pressures on the export industry.

Economic prosperity and the beginning of anticipated demographic shifts to an older workforce are also creating challenges. Businesses today report a shortage of skilled workers. These pressures are expected to increase over the coming decade. Together with business and educators, the provincial government is putting in place labour market initiatives to address this shortage.

British Columbia's largest challenges relate to improving the social conditions experienced by many of its citizens. Improving health care, education and ensuring that British Columbians have access to needed social services and supports is a primary focus of government. While a prosperous economy will position government to make improvements, determining ways to meet the increasing pressures on the health care system and the changing demands for social supports requires significant and long-term effort.

To successfully lead our province to its fullest potential, the government has set a vision to have British Columbia achieve the Five Great Goals to:

1. Make British Columbia the best-educated, most literate jurisdiction on the continent.
2. Lead the way in North America in healthy living and physical fitness.
3. Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors.
4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.
5. Create more jobs per capita than anywhere else in Canada.

Overview — Core Business Areas

The Office of the Premier's Service Plan goals and objectives establish the management framework within which Government's Strategic Plan is implemented.

Core Business Areas

The Office of the Premier provides leadership in the following areas:

Intergovernmental Relations Secretariat

The Intergovernmental Relations Secretariat worked with all ministries and Crown agencies to ensure that relations with federal, provincial and international governments were advanced for the benefit of British Columbians. In fiscal year 2005/06, $2,543,000 and 25 FTEs[1] were dedicated to this business area.

Deputy Ministers' Policy Secretariat

The Deputy Ministers' Policy Secretariat is a corporate resource for Deputy Ministers. The Secretariat works at the direction of the Deputy Ministers' Committees of Natural Resources and the Economy and Social Development to advance key policy initiatives, and works with ministries to ensure policy integration. The Secretariat also assists in developing workplans to implement policies and programs and coordinates and manages government's service planning and strategic planning processes. The Secretariat reports on a functional basis to all Deputy Ministers and on a line basis to the Deputy Minister, Strategic Policy. From September to March of 2005/06, $1,470,000 and 19 FTEs were dedicated to this business area.

Executive and Support Services

The Office of the Premier provides leadership to ministries and Deputy Ministers and establishes the performance plans for Deputy Ministers. The Office also manages key relationships on behalf of the Premier and provides strategic advice, media relations and issues management support directly to the Premier and Cabinet. Cabinet Operations provides on-going administrative support and services for the Cabinet decision-making process and facilitates the effective operations of Cabinet and Government Caucus Committees. In fiscal year 2005/06, $6,651,000 and 66 FTEs were dedicated to this business area.

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[1] FTE means a Full Time Equivalent position.

Report on Performance

The Office of the Premier leads the public service in working to achieve the Five Great Goals set out in the Government Strategic Plan. The office ensures leadership across government and Crown agencies to promote innovative planning, timely decision-making, effective service delivery, and coordinated intergovernmental relations activities.

The following section compares actual results with planned performance. The two performance plan summary tables summarize goals, objectives, performance measures and targets and provide an overview of the Premier's Office performance. Targets were successfully achieved for all goals set out in the 2005/06 Service Plan Update — September 2005.

Performance Plan Summary Tables

Mission

The Office of the Premier provides leadership across government and Crown agencies to ensure timely decision-making and effective service delivery, supported by transparency and accountability, and positive intergovernmental relations.

Five Great Goals	Goals	Objectives
1. Make British Columbia the best-educated, most literate jurisdiction on the continent. 2. Lead the way in North America in healthy living and physical fitness. 3. Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors. 4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none. 5. Create more jobs per capita than anywhere else in Canada.	Government's Strategic Plan implemented to achieve the Five Great Goals.	Lead the successful development and implementation of Government's Strategic Plan.
	Ministry and Crown agency activities are aligned and integrated with Government's Strategic Plan.	Guide the successful delivery of ministry and Crown agency mandates by providing direction and resolving issues requiring senior government input.
	Government is successful in achieving its intergovernmental relations objectives.	Lead the development and implementation of government's Intergovernmental Relations Plan.
	The public service is well positioned to deliver government programs for British Columbians.	Lead the public service and ensure a Human Resources Plan is in place.
	Cabinet and Cabinet Committees are able to make timely and well informed decisions.	Support Cabinet and Government Caucus Committees.

Objectives	Performance Measures	2005/06 Target	Target Met?
Lead the successful development and implementation of Government's Strategic Plan.	Government's Strategic Plan to achieve the Five Great Goals in place to guide public service activities.	Strategic Plan updated.	Achieved.
Guide the successful delivery of ministry and Crown agency mandates by providing direction and resolving issues requiring senior government input.	Ministry and Crown agencies mandate implementation supported.	Accountability letters to Ministers in place outlining priority initiatives. Ministry and Crown agencies' service plans clearly articulate new priorities.	Achieved.
Lead the development and implementation of government's Intergovernmental Relations Plan.	Intergovernmental relations objectives are achieved.	Intergovernmental relations priorities updated, progress on key issues.	Achieved.
Lead the public service and ensure a Human Resources Plan is in place.	Implement new Public Service Human Resources Plan.	EPDPs in place for all Deputy Ministers and Associate Deputy Ministers. Human Resources Plan updated.	Achieved.
Support Cabinet and Government Caucus Committees.	Government receives timely and effective advice.	100 per cent of ministry service plans and major policies, programs and initiatives reviewed by Government Caucus Committees and DMCNRE or DMCSD to ensure alignment with government strategic priorities.	Achieved.

Goals, Objectives, Strategies and Performance Measures

Goal 1: Government Strategic Plan implemented to achieve the Five Great Goals.

Objective 1: Lead the successful development and implementation of Government's Strategic Plan.

To achieve the first goal and objective the target chosen to measure progress was that the Government's Strategic Plan to achieve the Five Great Goals in place to guide public service activities would be updated. This target was successfully achieved by ensuring that: all ministries participated in the development of Government's Strategic Plan; ministries were provided clear direction on products each should deliver; and government priorities were reflected in ministry and Crown agency service plans.

Performance Measure Table

Performance Measure	Benchmark	2005/06 Target	2005/06 Actual	Target Met?
Government's Strategic Plan to achieve the Five Great Goals in place to guide public service activities.	2004/05 Strategic Plan in place.	Strategic Plan updated.	Strategic Plan updated.	Achieved.

Goal 2: Ministry and Crown agency activities are aligned and integrated with Government's Strategic Plan.

Objective 2: Guide the successful delivery of ministry and Crown agency mandates by providing direction and resolving issues requiring senior government input.

To measure progress towards achieving the second goal and objective, a target chosen was that ministry and Crown agencies' service plans clearly articulate new priorities. This target was successfully achieved by ensuring that: all ministry service plans were reviewed by Government Caucus Committees to ensure alignment with government priorities; clear direction was given to Deputy Ministers; and the Premier's Office worked with Deputy Ministers, the Executive Council and across government to resolve issues.

A second target for this goal was that all Ministers would have accountability letters in place outlining priority initiatives. The *Budget Transparency and Accountability Act* requires each Minister to table in the Legislature their service plan for each of the organizations they are responsible for. Service Plans identify major priorities and plans of each ministry and Crown agency. The accountability letter at the beginning of service plans demonstrates each Minister's acceptance of the plan and anticipated outcomes. As a result it was determined that no additional accountability letters are required. The restated performance measure in the 2006/07 Service Plan does not reference Minister's accountability letters as the target is redundant.

Performance Measure Table

Performance Measure	Benchmark	2005/06 Target	2005/06 Actual	Target Met?
Ministry and Crown agencies mandate implementation supported.	All ministries and Crown agencies have service plans. All Ministers have accountability letters.	Accountability letters to Ministers in place outlining priority initiatives. Ministry and Crown agencies' service plans clearly articulate new priorities.	All ministry and Crown agencies' service plans included Ministers' accountability statements. The Ministers' letters and service plans clearly articulate new priorities.	Achieved.

Goal 3: Government is successful in achieving its intergovernmental relations objectives.

Objective 3: Lead the development and implementation of government's Intergovernmental Relations Plan.

The target for 2005/06 was to update intergovernmental relations priorities and make progress on key issues. This target was achieved by ensuring that: British Columbia's interests in inter-provincial, federal and international issues were coordinated and clearly communicated; British Columbia's objectives with other governments and international organizations were advocated, with a special focus on Asia Pacific and the Pacific Northwest; work was undertaken with federal ministers to improve the level of federal funding and investment in B.C.; and work continued with Alberta to improve the efficiency and effectiveness of services and programs for residents of the two provinces.

Highlights of achievements are:

- Agreement was reached with the federal government and Aboriginal people including First Nations in November 2005 for a ten-year Transformative Change Accord and Kelowna Agreement to close the socio-economic gap in health, education, housing, and economic opportunity;
- The Government of Canada committed to invest $591 million in the Pacific Gateway;
- Proposals on the national transportation strategy and on post-secondary education and skills training were advanced to the federal government through the Council of the Federation; and
- The Government of Canada agreed to address the disparity between immigration funding for British Columbia and the funding provided to Ontario.

The Premier, Ministers and Deputy Ministers also met with their federal counterparts to advance British Columbia's interests in the areas of:

- 2010 Olympic and Paralympic Winter Games;
- approved destination status for tourists from China;
- regulatory improvements in transportation;
- life sciences research;
- a more equitable distribution of federal spending and benefits;
- First Nations;
- policy changes and federal commitment to a national transportation strategy; and
- a national training strategy.

British Columbia continued to build relationships with bi-national regional organizations like the Pacific North West Economic Region (PNWER), the Council of State Governments (West), the Can Am Border Trade Alliance and the International Trade and Mobility Corridor.

Performance Measure Table

Performance Measure	Benchmark	2005/06 Target	2005/06 Actual	Target Met?
Intergovernmental relations objectives are achieved.	Intergovernmental Relations Plan in place.	Intergovernmental relations priorities updated, progress on key issues: First Nations, Pacific Gateway investments; policy changes and federal commitment to a national transportation strategy; national training strategy; and immigration.	Progress was made on all of the key issues identified in the 2005/06 Office of the Premier Service Plan.	Target Achieved.

Goal 4: The public service is well positioned to deliver government programs for British Columbians.

Objective 4: Lead the public service and ensure a Human Resources Plan is in place.

The 2005/06 targets for this goal and objective were to ensure that Employee Performance and Development Plans (EPDPs) were in place for all Deputy Ministers and Associate Deputy Ministers and that the Human Resources Plan was updated.

The Employee Performance and Development Plans (EPDPs) for Deputy Ministers and Associate Deputy Ministers were replaced with Deputy Ministers' Performance and

Evaluation Management Letters (PEMLs). Each Deputy Minister and Associate Deputy Minister had a PEML in place in 2005/06.

During the year each ministry's workforce statistics and current and anticipated human resource needs were identified. Analyses included consideration of retention, recruitment, compensation, leadership development, recognition, attrition, workforce adjustment and retirement initiatives. This information was used to inform the development of a new Public Service Human Resources Plan.

Performance Measure Table

Performance Measure	Benchmark	2005/06 Target	2005/06 Actual	Target Met?
Implement new Public Service Human Resources Plan.	2004/05 Corporate Human Resource Plan in place.	EPDPs in place for all Deputy Ministers and Associate Deputy Ministers. Human Resources Plan updated.	PEMLs in place for all Deputy Ministers and Associate Deputy Ministers. Human Resources Plan developed.	Target Achieved.

Goal 5: Cabinet and Cabinet Committees are able to make timely and well informed decisions.

Objective 5: Support Cabinet and Government Caucus Committee.

The target for this objective was to have 100 per cent of ministry service plans and major policies, programs and initiatives reviewed by Government Caucus Committees and the Deputy Ministers' Committee on Natural Resources and the Economy, or Deputy Ministers' Committee on Social Development, to ensure alignment with government strategic priorities. Government Caucus Committees reviewed and provided advice to ministries and Cabinet regarding ministry service plans and key policy, program and legislative initiatives. Administrative support was provided for the operations and decision-making process of Cabinet and its committees by Cabinet Operations Staff.

Performance Measure Table

Performance Measure	Benchmark	2005/06 Target	2005/06 Actual	Target Met?
Government receives timely and effective advice.	2004/05 Strategic Plan and 2004/05 ministry and Crown agencies' service plans in place.	100 per cent of ministry service plans and major policies, programs and initiatives reviewed by Government Caucus Committees and DMCNRE or DMSCD to ensure alignment with government strategic priorities.	100 per cent of ministry service plans and major policies, programs and initiatives reviewed by Government Caucus Committees and DMCNRE or DMSCD. Alignment with government strategic priorities ensured.	Target Achieved.

Deregulation

The Office of the Premier continues to support ministries and Crown agencies as they strive for improvements in regulatory systems, to make it easier for businesses and citizens to live and work in British Columbia. The Regulatory Reform initiative has a target of no net increase in the number of regulations and reviews of key service delivery areas to streamline legislation and regulation.

Report on Resources

2005/06 Resource Summary

Core Business Areas	Estimated[1]	Other Authorizations[2]	Total Estimated	Actual	Variance (Actual minus Total Estimated)
Operating Expenses ($000)					
Intergovernmental Relations Secretariat	2,543	0	2,543	2,765	(222)
Deputy Ministers' Policy Secretariat	1,470	0	1,470	853	617
Executive and Support Services	6,651	0	6,651	6,114	537
Total	**10,664**	**0**	**10,664**	**9,732**	**932**
Full-time Equivalents (FTEs)					
Intergovernmental Relations Secretariat	25	0	25	23	2
Deputy Ministers' Policy Secretariat	19	0	19	3	16
Executive and Support Services	66	0	66	50	16
Total	**110**	**0**	**110**	**76**	**34**
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)					
Intergovernmental Relations Secretariat	20	0	20	0	20
Deputy Ministers' Policy Secretariat	139	0	139	140	(1)
Executive and Support Services	81	0	81	73	8
Total	**240**	**0**	**240**	**213**	**27**

[1] The "Estimated Amount" corresponds to the *Estimates* as presented to the Legislative Assembly September 14, 2005.

[2] "Other Authorizations" include Supplementary Estimates, Statutory Appropriates and Contingencies.

Ministry of
Aboriginal Relations
and Reconciliation

2005/06
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Published by the Ministry of Aboriginal Relations and Reconciliation

Message from the Minister and Accountability Statement

I am pleased to present the Ministry of Aboriginal Relations and Reconciliation 2005/06 Annual Service Plan Report.

The report outlines our achievements during the fiscal year ending March 31, 2006.

This report reflects ongoing efforts to fulfil our mission: to provide leadership, negotiate treaties, work with all partners including provincial ministries, Aboriginal organizations and the federal government, build relationships and close the socio-economic gap between Aboriginal people and other British Columbians.

The 2005/06 Ministry of Aboriginal Relations and Reconciliation Annual Service Plan report compares the actual results to the expected results identified in the Ministry's 2005/06 – 2007/08 Service Plan Update. I am accountable for those results as reported.

The year covered by this report saw significant developments, such as the New Relationship with First Nations, the Transformative Change Accord and the First Ministers' Meeting. We will continue building our relations with First Nations, Métis and urban Aboriginal people, based on mutual respect, recognition and reconciliation with the goal of achieving practical progress for all British Columbians.

In our Ministry, we support the government's Five Great Goals outlined in this report. We strive to ensure that Aboriginal people in the province are included in efforts to reach those goals and that they share in the benefits.

Honourable Tom Christensen
Minister of Aboriginal Relations and Reconciliation

June 30, 2006

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Highlights of the Year

The Ministry of Aboriginal Relations and Reconciliation realized several important successes last year. The following are highlights:

- British Columbia and Canada signed Agreements-in-Principle with the Yale First Nation and the Yekooche First Nation. Approval of these Agreements-in-Principle indicates that these treaty tables are making real progress towards Final Agreements.

Yekooche First Nation
Yale First Nation

Map outlining traditional territories for Yale and Yekooche First Nations. Both First Nations are currently involved in the British Columbia Treaty Process. During the fiscal year of 2005/06, Yale and Yekooche First Nations both signed Agreements-in-Principle with British Columbia and Canada.

- British Columbia signed Framework Agreements with Musqueam, Lax Kw'alaams and Tlowitsis First Nations. These agreements establish the issues to be negotiated at these treaty tables. The signing of a Framework Agreement signifies completion of stage three in the six-stage BC Treaty Commission negotiation process.
- The Ministry led the provincial effort in preparing for the First Ministers' Meeting (FMM) with Aboriginal leaders in Kelowna, November 25 – 27, 2005 and also played a lead role in the national process for planning the FMM. The historic meeting, following 18 months of cross-Canada collaboration, resulted in a communiqué outlining how the provincial and federal governments and Aboriginal leaders would work together to achieve substantial improvements in the overall quality of life for Aboriginal people in the areas of health, education and housing. British Columbia, the federal government and provincial First Nations leaders then went further and signed the Transformative Change Accord, which focuses on actions and priorities for this province.
- The Ministry established a working relationship and dialogue with the First Nations Leadership Council (FNLC). The FNLC is composed of political executives from the First Nations Summit, Union of BC Indian Chiefs and the BC Assembly of First Nations.

The FNLC and British Columbia are committed to on-going discussions founded on the principles of mutual respect, recognition and reconciliation of Aboriginal rights.

- British Columbia enacted legislation to establish the New Relationship Trust and appointed a board to administer its $100-million budget. The Trust is charged with funding initiatives to build long-term capacity for First Nations throughout British Columbia so they may effectively participate in land and resource management and social programs for their communities.
- The provincial government allotted an additional $1-million to the First Peoples' Heritage, Language, and Culture Council for the preservation of First Nation languages in British Columbia.
- Fifteen Treaty-Related Measures totaling $633,018 were initiated to aid First Nations with land and resource planning and management as well as capacity development.
- The Ministry continued to make substantial progress at six Final Agreement treaty tables. In addition, negotiations continued to advance at 40 other treaty tables within the BC Treaty Commission process.

Purpose, Vision, Mission and Values

Purpose

The Ministry of Aboriginal Relations and Reconciliation is charged with the responsibility of negotiating treaties and other agreements with First Nations in British Columbia to support economic investment in the province and to build capacity within British Columbia's First Nations.

The Ministry also has a key role in creating, stimulating and coordinating programs and policies in collaboration with Aboriginal people, whether living on reserve or in urban centers, so they become partners and share in the benefits of reaching government's Five Great Goals to:

1. Make British Columbia the best educated, most literate jurisdiction on the continent.
2. Lead the way in North America in healthy living and physical fitness.
3. Build the best system of support in Canada for persons with disabilities, special needs, children at risk and seniors.
4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.
5. Create more jobs per capita than anywhere else in Canada.

Vision, Mission and Values

Vision

Economic and social benefits for Aboriginal people are achieved through collaborative change. Treaties and other agreements, based on respect and recognition of Aboriginal rights and title, are concluded.

Mission

The Ministry provides leadership by working collaboratively with other provincial ministries, Aboriginal organizations, the federal government and other partners to support relationship-building and the elimination of the socio-economic disparity between Aboriginal people and other British Columbians. The Ministry also negotiates and implements treaties and other arrangements with First Nations to provide sustainable economic opportunities and to increase certainty over Crown land and resources in British Columbia.

Values

The Ministry of Aboriginal Relations and Reconciliation recognizes that achievement of its goals depends on the continued support of a professional, skilled and knowledgeable workforce. Employees work to accomplish these goals in a progressive, innovative and results-oriented manner. They deliver services efficiently, effectively and with a clear sense of pride and purpose encompassing the following values:

Accountability — being accessible and responsive to our partners and stakeholders; measuring and reporting on our performance at all levels.

Innovation — possessing flexibility and creativity in developing solutions, embracing technological change to capture new opportunities, and making strategic investments in people.

Respect and Integrity — treating our partners and stakeholders as clients, focusing on dedicated and respectful service, placing value on diversity and differing opinions, and conducting ourselves in an ethical and professional manner.

Trust and Honesty — maintaining open and transparent activities and actively responding to public, partner and stakeholder feedback.

Strategic Context

The Ministry of Aboriginal Relations and Reconciliation is central to fulfilling the government's long-term vision for the province and leads the rest of government in establishing cross government initiatives to increase the social and economic capacity of all Aboriginal persons[1] throughout British Columbia.

In fulfilling this role, the Ministry collaborates with other ministries on their Aboriginal initiatives including:

a) With the Ministry of Education on increasing Aboriginal graduation rates and literacy programs (including Aboriginal languages);

b) With the Ministry of Health on improving Aboriginal health outcomes to the provincial average within a decade;

c) With the Ministry of Children and Family Development on developing a strategy to better coordinate funding and support for Aboriginal children's services;

d) With the Ministry of Labour and Citizens' Services on extending broadband Internet access to 100 First Nations communities across British Columbia;

e) With the Ministry of Community Services, Public Service Agency on increasing Aboriginal representation in public service and expanded access to employment opportunities;

f) With the Ministry of Tourism, Sport and the Arts on developing an Aboriginal Tourism Blueprint, which includes the celebration of the North American Indigenous Games in the Cowichan Valley in 2008;

g) With the Ministry of Forests and Range to increase First Nations participation in forestry and planning with respect to the Mountain Pine Beetle devastation; and

h) With the Ministry of Agriculture and Lands to integrate First Nations perspective into land use planning.

Contributing to the success of the Five Great Goals, the Ministry faces an array of external and internal challenges, as well as opportunities, which affect its planning context.

External Factors

Externally, the Ministry seeks to manage the uncertainty associated with reconciling Aboriginal rights and title with Crown title, as well as its impact on decisions about provincial lands and resources.

Court decisions on Aboriginal rights impact the legal obligation to consult First Nations. By developing and implementing an effective framework for consultation with First Nations, fewer decisions will be challenged in court — that reduces legal costs for everyone.

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[1] Aboriginal includes First Nations (status, non-status, on and off reserve), Métis and Inuit wherever they may reside throughout British Columbia.

Relationship building with Aboriginal organizations and service delivery agencies helps build partnerships for social and economic development. Negotiations with First Nations strive to establish agreements to enhance economic opportunities, support social development and eventually lead the way to treaties.

Not all First Nations in British Columbia are participating in the BC Treaty Commission process. Development of a new relationship consultation framework will assist in establishing lasting agreements. British Columbia is also interested in revitalizing the treaty process to better use interim measures and other arrangements to deal with the pragmatic concerns of individual First Nation communities.

Internal Factors

Internally, the Ministry is in a strong position to provide advice, identify opportunities and remove barriers. This came about because of a solid history of relationship-building between ministries, a unified mandate and more integrated decision-making.

Working with other ministries, the Ministry of Aboriginal Relations and Reconciliation strives to ensure that government's collective commitment to the Five Great Goals over the next decade will be met for Aboriginal people as well as for the general population. It is understood that only when Aboriginal people are involved in the development of programs, policies and measures will British Columbia be able to achieve these goals.

Service Delivery and Core Business Areas

The Ministry of Aboriginal Relations and Reconciliation is responsible for the negotiation of treaties and other agreements with First Nations to support economic investment in the land base, build capacity and play a lead, cross government role in facilitating Aboriginal perspectives related to the implementation of the Five Great Goals.

Service Delivery

The Ministry works with other ministries and agencies across government to narrow the social and economic gap between Aboriginal and non-Aboriginal British Columbians and to achieve long-term reconciliation through treaties and other lasting agreements.

The Ministry sits at the treaty table alongside the federal government and First Nations to negotiate and implement workable arrangements (i.e., economic development projects, interim measures, treaty-related measures and treaties) that will lead to greater certainty on land and resource use. Various interest groups and local governments provide input to these negotiations.

Core Business Areas Overview

All work produced by the Ministry of Aboriginal Relations and Reconciliation comes from one of five core business areas: Negotiations, Reconciliation, Aboriginal Relations, Executive and Support Services, or First Citizens Fund.

Core Business Area: Negotiations

Negotiations include the processes required to successfully conclude the negotiation of treaties and other agreements reconciling Aboriginal rights and title with Crown title in British Columbia, as well as support services required by this area to carry out its responsibilities.

Core Business Area: Reconciliation

Reconciliation addresses the recognition of the rights and title of First Nations. It acknowledges our past history and, through constructive action, builds a shared future for British Columbia.

The Ministry leads the work with First Nations to realize the New Relationship vision of reconciliation, recognition and respect. One of the key pieces of work in this area is to develop and implement a new consultation framework to address the province's legal obligations with respect to Aboriginal rights and title where proposed economic development may affect Aboriginal rights. Work on the New Relationship vision is founded on collaboration with First Nations and meets our common objective of supporting economic development and job opportunities in Aboriginal communities across the province.

Resources for this core area are provided from the Aboriginal Relations and Negotiations areas.

Core Business Area: Aboriginal Relations

British Columbia is committed to fostering new working partnerships with Aboriginal people that move us beyond the barriers of the past towards real progress. Specifically, the Ministry of Aboriginal Relations and Reconciliation supports development of effective working relationships with Aboriginal communities by providing integrated advice, identifying opportunities, removing obstacles, and working to coordinate with the federal government to bring about reform and stimulate change.

Core Business Area: Executive and Support Services

This area includes support services required by the Ministry to carry out its day-to-day responsibilities. This includes salaries, benefits and operating expenses. Some core support services are also provided by the Ministry of Attorney General. For further information, see the *Ministry of Attorney General Service Plan Update 2005/06–2007/08* at http://www.gov.bc.ca/ag.

Core Business Area: First Citizens Fund

The First Citizens Fund (FCF) is a perpetual fund established by the provincial government to enhance cultural, educational and economic development opportunities for Aboriginal people in British Columbia. Individual programs delivered by Aboriginal organizations accessing the First Citizens Fund include the following:

- Business Loan Program
- Student Bursary Program
- Elders Transportation Program
- Heritage, Language and Culture Program
- Aboriginal Business Service Centers
- Friendship Centre Program.

Report on Performance

This section presents the Ministry's results for its goals, objectives and performance measures as outlined in the Ministry's *2005/06 Service Plan September Update.* In the fall and winter of 2005, the new Ministry of Aboriginal Relations and Reconciliation undertook a review of its performance measurement framework. Please refer to Appendix 2 which identifies those changes made as outlined in the Ministry's *2006/07 Service Plan.*

Performance Plan Summary Table

Synopsis of Ministry Performance Measure Results

Ministry Mission

The Ministry provides leadership to work collaboratively with other provincial ministries, Aboriginal organizations, the federal government and other partners in support of relationship-building and for the elimination of the socio-economic disparity between Aboriginal people and other British Columbians. The Ministry also negotiates and implements treaties and other workable arrangements with First Nations to provide sustainable economic opportunities and to increase certainty over Crown land and resources in British Columbia.

Five Great Goals		Ministry Goals		Ministry Objectives		Performance Measures		Results
1. Make British Columbia the best educated, most literate jurisdiction on the continent. 2. Lead the way in North America in healthy living and physical fitness. 3. Build the best system of support in Canada for persons with disabilities, special needs, children at risk, and seniors. 4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management. 5. Create more jobs per capita than anywhere else in Canada.	←	1. Increased social and economic stability and investment in the province through greater certainty over Crown lands and resources.	←	←	←	1.1. Percentage of B.C. Crown land covered by certainty arrangements.	←	✓✓
			←	Concluded agreements that define rights and responsibilities between parties and facilitate economic development.	←	1.2. Number of additional initialed final agreements and agreements-in-principle.	←	✓
					←	1.3. Number of additional accommodation agreements/business arrangements.	←	✓✓
					←	1.4. Number of additional partnership initiatives involving First Nations and community organizations, including local governments.	←	✓✓
	←	2. Social and economic opportunities and well-being for Aboriginal people.	←	Social and economic outcomes for Aboriginal people are improved.	←	2.1. Number of new organizational capacity partnerships, initiatives and projects.	←	✓✓
					←	2.2. Number of Aboriginal businesses created or sustained by the First Citizens Fund (FCF) Business Loan Program (BLP).	←	×
					←	2.3. Number of jobs within Aboriginal businesses created or sustained by the FCF BLP.	←	×

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		Build trust with Aboriginal people through a reconciliation and recognition framework.	3.2. Number of actions taken to implement agreed joint activities.	✓✓
			3.3. Number of activities undertaken to build public awareness.	✗
	4. Optimal and cost-effective planning, management, administrative and operational support.	Improve administrative operations through innovative business practices and technology.	4.1. Percentage of employees with performance management plans.	✓
			4.2. Number of best practices adopted.	✓

✓✓ Exceeded target. ✓ Achieved target. △ Target mostly achieved. ✗ Missed target. N/A — Not Applicable.

Goals, Objectives, Strategies and Performance Measures

The Ministry of Aboriginal Relations and Reconciliation maintains all data internally from discussions and agreements made at the negotiating table and incorporates data from other ministries associated with cross government initiatives with First Nations. Internally-generated data addresses the Ministry's performance measures. It is reliable, independently verifiable and gives the greatest clarity for auditing purposes.

Ministry Goal 1

Increased social and economic stability and investment in the province through greater certainty over Crown lands and resources.

Through the completion and implementation of treaties and other negotiated agreements, greater stability is established over British Columbia's land and natural resources. The agreements also help increase First Nations' capacity and their ability to participate in resource development sectors.

The core business areas responsible for this goal are Negotiations, Aboriginal Relations and Reconciliation. The key risk associated with this goal is failure to conclude agreements and hence perpetuate uncertainty with respect to Aboriginal rights and title issues as they relate to resource development in the province.

To mitigate this risk, everyone participating in the negotiations consults with affected parties and informs the general public about negotiated agreements.

Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
Per cent of B.C. Crown land covered by certainty arrangements.[1]	32%	37%	38%	67%	+29 percentage points	✓✓

Selection Rationale
This measure reflects overall progress made by the province towards achieving greater economic and social stability over Crown land and resources through a variety of negotiated agreements between the province and one or more First Nations, both within and outside of the British Columbia treaty process.

Variance Explanation
During 2005/06, the Ministry surpassed its stated target of 38 per cent, reaching a total of 67 per cent certainty over Crown land and resources. This significant increase was primarily achieved through the signing of two Agreements-in-Principle and initialing of one other Agreement-in-Principle (AIPs) and the Ministry's ongoing support of cross government initiatives including 21 new agreements negotiated by the Ministry of Forests and Range (MoFR) which provided certainty over 38.62 per cent of Crown land and resources alone.

Changes to the Measure
As Final Agreements, Agreements-in-Principle and other operations certainty arrangements are signed, the specific amount of Crown land involved is clarified and can result in changes to certainty calculations over time.

[1] Only Treaties (currently with Nisga'a, Treaty No. 8 and McLeod Lake First Nations), Statements-of-Intent areas as outlined in the seven Agreements-in-Principle currently (with Lheidli T'enneh, Maa-nulth, Sliammon, Tsawwassen, Yale and Yekooche First Nations) and Forest and Range Agreements are included in the certainty coverage calculations. Other agreements, including Memoranda-of-Understanding, Environmental Assessment Office Endorsements and Protocol Agreements, although they are important and assist the Ministry in meeting its stated goals for government, are not included in the computation of this type of certainty coverage as these agreements do not refer to certainty provisions over specific land quanta but basically facilitate agreements for further specific negotiations.

Objective

Concluded agreements that define rights and responsibilities between the parties and facilitate economic development.

It is through the negotiation forum that these agreements are reached with the primary result being social and economic certainty not only for British Columbia's First Nations but the rest of the province as well.

Strategies

The Ministry of Aboriginal Relations and Reconciliation sits at the negotiating table with federal and First Nation counterparts.

To achieve this goal the Ministry focused on prime opportunities to conclude agreements with First Nations; provided leadership to ministries and provincial agencies to support accommodation activities; consulted with concerned parties on negotiations; strengthened relations between First Nations, local governments and non-First Nations business interests; and introduced improved business practices related to the more effective transfer of land, resources and program responsibility to First Nations following treaties or other agreements.

Performance Measures

Effective performance against each measure related to this goal and objective increases certainty over the province's land and natural resources through the establishment of increased capacity for First Nations and greater trust between the negotiating parties.

Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
Number of additional initialed final agreements and agreements-in-principle.	4	1	2–4	2	0	✓

Selection Rationale
Agreements-in-Principle, stage 4 in the BC Treaty Commission process,[1] are a major step towards completing a Final Agreement. The completion of this stage also contributes to increased levels of economic and social certainty in British Columbia attracting outside investment and improving the capacity of First Nations.

Final Agreements, stage 5 in the BC Treaty Commission process, provide a clear understanding of the rights and responsibilities of First Nations and governments and become a Treaty with that First Nation.

A key risk associated with not meeting this measure is the continued lack of certainty surrounding economic investment and decision-making over the provincial land base.

A key mitigating strategy is the Province's effort to accelerate the conclusion of Final Agreements.

Variance Explanation
The Ministry of Aboriginal Relations and Reconciliation set a target of achieving two to four Final Agreements and/or Agreements-in-Principle for 2005/06. This target proved realistic as the Ministry signed two Agreements-in-Principle. In August 2005, an Agreement-in-Principle was signed with the Yekooche First Nation. In March 2006, an Agreement-in-Principle was signed with the Yale First Nation.

Changes to the Measure
In the Ministry's *2006/07–2008/09 Service Plan*, this performance measure was renumbered from 1.2 to 1.4. Minor wording changes were also made to more closely align with the Ministry's new mandate.

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[1] See Appendix 1.

Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
Number of additional accommodation agreements/business arrangements.	1	3	2–3	4	+1	✓✓

Selection Rationale
This measure reflects British Columbia's objective to effectively address Aboriginal interests in land and resources. This measure also facilitates economic development and certainty. Agreements include transferring economic benefits to First Nations and First Nation's role in planning processes and resource management.

Variance Explanation
The Ministry exceeded its target of two to three accommodation and/or business arrangements. Four new arrangements were established during 2005/06: Blueberry Protocol Agreement, Mountain Pine Beetle Protocol, Haida Letter of Understanding, and support for the Cultural Centre in Whistler.

Changes to the Measure
In the Ministry's *2006/07–2008/09 Service Plan*, minor wording changes were made to this measure to more closely align with the Ministry's new mandate.

Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
Number of additional partnership initiatives involving First Nations and community organizations, including local governments.	5	6	4–6	8	+2	✓✓

Selection Rationale
Partnership initiatives are another method of actively increasing FirstNation involvement in community and local government decision-making processes and promoting economic development by creating greater certainty and opportunities for First Nations and other business. This measure reflects British Columbia's ongoing commitment to invest in good relations between all parties affected by ongoing negotiations.

Variance Explanation
The Ministry exceeded its target by a two-fold margin. Eight new partnerships were established: the Aboriginal Workforce Strategy, the Prince George Urban Aboriginal Strategy, the Aboriginal Capacity Technical Assistance Program (with the Centre for Sustainability, Vancouver Foundation and Aboriginal community representatives), grants to bridge First Nation and local government interests: Maa Nulth/District of Ucluelet, Tsawwassen/Delta, Lheidli T'enneh/City of Prince George, Hul'qumi'num/Cowichan Regional District, and finally support for a joint newsletter between the Union of British Columbia Municipalities and the First Nations Summit.

Changes to the Measure
In the Ministry's *2006/07–2008/09 Service Plan*, this performance measure was renumbered from 1.4 to 1.2. Minor wording changes were also made to more closely align with the Ministry's new mandate.

Ministry Goal 2

Social and economic opportunities and well-being for Aboriginal people.

Objective

Social and economic outcomes for Aboriginal people are improved.

Strategies

The Ministry had several key strategies focused on this objective: improving the access and quality of government services for Aboriginal people through enhanced cross government coordination and partnerships; supporting capacity development within Aboriginal communities regarding the delivery of culturally appropriate programs; and providing opportunities for Aboriginal entrepreneurs to develop or expand businesses.

A work plan, designed through collaboration with Aboriginal organizations, identified the social and economic indicators to measure progress toward achieving the Five Great Goals over the next decade.

Performance Measures

Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
Number of new organizational capacity partnerships, initiatives and projects.	n/a	25	18-22	29	+7	✓✓

Selection Rationale

The over-arching purpose of these partnerships, initiatives and projects is to encourage and assist in building capacity within Aboriginal organizations across British Columbia. Some examples include: providing staff mentoring and training to increase capacity in research, facilitation, planning and communications skills, facilitating Aboriginal youth to explore careers in science and technology; and supporting the development of an Aboriginal business database and directory to document and promote Aboriginal businesses.

Variance Explanation

The Ministry exceeded its target. Approximately $1.5 million was provided to support 29 initiatives that built Aboriginal capacity in governance, organizational, community or service delivery, and economic skills development. The Ministry originally anticipated doing fewer agreements with higher levels of funding attached to each but actually did a higher number of agreements with lower levels of funding attached to each.

Changes to the Measure

This is a new performance measure that was added as a result of government restructuring in the summer of 2005. In the *2006/07–2008/09 Service Plan*, this measure was dropped due to a change in program area budget. A new measure was developed for the *2006/07–2008/09 Service Plan* to replace this one which better aligns with the Ministry's new mandate of a new relationship (see Appendix 2).

Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
Number of Aboriginal businesses created or sustained by the First Citizens Fund Business Loan Program.	177	129[1]	150	136	-14	×

Selection Rationale
Small business is one of the key contributors to the provincial economy. Increasing Aboriginal ownership in small business ventures helps generate income, employment and economic activity in Aboriginal communities. The ongoing creation and expansion of Aboriginal small business activity is a positive indicator of increasing Aboriginal participation in British Columbia's economy.

Variance Explanation
The 2005/06 target is based upon a five year average of actual results. The amount of funding available to support business loans has not changed, so variations in the annual number of businesses supported are a result of changes in average amount of financing per business. The actual for 2005/06 is below target which indicates that a smaller number of higher value loans were provided to fully expend the fund. One potential reason for higher value loans being negotiated by Aboriginal entrepreneurs is an increased sense of confidence in the economy.

The Ministry maintained the same level of funding support as had been provided the previous year and came within 90 per cent of its stated target of supporting the creation or expansion of 150 Aboriginal businesses through the First Citizens Fund Business Loan Program. The Loan Program assisted 136 businesses that received a total of approximately $4 million in business loan financing. These loans assisted with the start up, expansion or acquisition of businesses by Aboriginal entrepreneurs.

Changes to the Measure
This performance measure was reported previously by the former Ministry of Community, Aboriginal and Women's Services. This measure was dropped in the *2006/07–2008/09 Service Plan* as it is a statement of program activity rather than a measure of government performance. A new measure has been developed for the *2006/07–2008/09 Service Plan* to replace this one which better aligns with the Ministry's mandate of a new relationship (see Appendix 2).

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[1] The 2004/05 actuals have been adjusted to present actual rather than target numbers as were presented in the *2005/06 Ministry Service Plan.*

Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
Number of jobs within Aboriginal businesses created or sustained by the First Citizens Fund Business Loan Program.	343	324[1]	350	296	-54	×

Selection Rationale

Small business is a key source of income for British Columbians, whether as an owner or employee.

This performance measure shows that the Aboriginal businesses supported by the First Citizens Fund Business Loan Program also contribute to increased employment opportunities and increased employment income, thus contributing to the provincial economy directly. In addition, businesses owned by Aboriginal people tend to employ Aboriginal people helping reduce disproportionately high rates of Aboriginal unemployment.

Variance Explanation

The target is based upon a five year average of actual results. However, actual numbers vary from year to year based upon the particular circumstances of the businesses supported through the program and their own determination of the employment requirements of their business. The Ministry maintained the same level of funding support as had been provided in 2004/05 coming within its target by 85 per cent.

The businesses supported by the Business Loan Program in 2005/06 reported creating 296 full and part-time positions resulting from the financing received for their business ventures. One potential reason for the lower employment figure could be an increase in new business start-ups.

Changes to the Measure

This measure was reported previously in the Annual Report of the former Ministry of Community, Aboriginal and Women's Services. This measure was dropped in the *2006/07–2008/09 Service Plan* as it is a statement of program activity rather than a measure of government performance. A new measure has been developed for the *2006/07–2008/09 Service Plan* to replace this one which better aligns with the Ministry's mandate of a new relationship (see Appendix 2).

[1] The 2004/05 actuals have been adjusted to present actual rather than target numbers as were presented in the *2005/06 Ministry Service Plan*.

Ministry Goal 3

Build strong and respectful relationships between government and Aboriginal organizations based on a shared commitment to reconciliation and recognition.

Performance Measure

Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
Number of Forums that facilitate and strengthen relationships between Aboriginal political organizations and the government.	1	2	1–2	3	+1	✓✓
Selection Rationale This measure reflects the Province's commitment to facilitate and strengthen relationships between Aboriginal political organizations and the government. By organizing events where perspectives may be presented, more meaningful dialogue may take place that builds mutual understanding and stronger relationships between all parties.						
Variance Explanation The Ministry exceeded its stated 2005/06 target. Three forums were held: the First Nations Leadership Council (FNLC) monthly meetings between First Nation leaders and provincial Deputy Ministers, as well as ongoing meetings between the FNLC, Ministers and the Premier; the First Citizens Forum of Aboriginal community members and Cabinet; and the First Minister's Meeting involving collaborative teamwork of First Nations leaders and provincial governments from across Canada and the federal government.						
Changes to the Measure In the Ministry's *2006/07–2008/09 Service Plan,* this performance measure was changed to focus on the Ministry's mandate of building a new relationship with Aboriginal people in British Columbia and to reflect a commitment to include First Nations in policy development.						

Objective

Build trust with Aboriginal people through a reconciliation and recognition framework.

Strategies

Key strategies included: working cooperatively with First Nations to identify an agenda of activities focused on reconciliation and recognition; developing policies, positions and mandates consistent with the principles of reconciliation and recognition that improve relationships between Aboriginal people, the Crown, local governments and all citizens; providing leadership to line ministries and provincial agencies undertaking reconciliation activities; and undertaking initiatives to increase public awareness and understanding to promote a vision of reconciliation.

Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
Number of actions taken to implement agreed joint activities.	2	4	7	11	+4	✓✓

Selection Rationale

This measure reflects the number of activities carried out by the Ministry in collaboration with First Nations that contributed to relationship-building between both parties.

Variance Explanation

The Ministry exceeded its stated 2005/06 target. Ten activities were organized: the Aboriginal Employment Partnership Initiative (an expansion of joint federal/B.C./Aboriginal partnership); the Aboriginal Tourism Strategy; an Agreement to support Aboriginal Women in Leadership; revisions to Forest and Range Agreements; the Mountain Pine Beetle Strategic Action Plan; the First Minister's Transformative Change Accord; the New Relationship Fund; the First Nations Leadership Council; the First Citizens Forum; and the K–12 Educational Jurisdiction Agreement.

Changes to the Measure

In the Ministry's *2006/07–2008/09 Service Plan*, this performance measure remained the same with an increased emphasis on written documentation.

Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
Number of activities undertaken to build public awareness.	105	115	115–120	115	-5	✓

Selection Rationale

This measure reflects the Ministry's continued efforts to build relationships by undertaking initiatives that increase public awareness and promote a vision of reconciliation. Activities undertaken to build public awareness include announcements, meetings and public events, open houses, publications and speeches.

Variance Explanation

The Ministry continued its efforts to build relationships by undertaking initiatives that increased public awareness and promoted a vision of reconciliation through announcements, meetings and public events, open houses, publications and speeches. These activities were especially important in 2005/06 with the introduction of the "New Relationship Vision" document, which is based on mutual respect, reconciliation and recognition of Aboriginal rights and title. As a result, the Ministry has become the cornerstone for government to work with First Nations on activities to increase public awareness of First Nations issues.

Changes to the Measure

In the *2006/07–2008/09 Ministry Service Plan*, minor wording changes were made to more accurately reflect the Ministry's new mandate.

Ministry Goal 4

Optimal and cost-effective planning, management, administrative and operational support.

Objective

Improve administrative operations through innovative business practices and technology.

Strategies

Key strategies implemented: reviewing of business practices and office procedures to adopt best practices to improve cost-effectiveness and efficiency; developing a human resources plan to support and encourage employee learning and skills building; and, identifying technology solutions to better track and report performance and risks.

Performance Measures

Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
Percentage of employees with performance management plans.	100%	100%	100%	100%	n/a	✓✓
Selection Rationale Creating a workplace culture of accountability and continued professional development begins at the individual level. In the short-term, by supporting each employee's performance goals, the Ministry creates additional professional capacity with respect to meeting its own goals.						
Variance Explanation No variance. Target was achieved.						
Changes to the Measure During 2005/06, a cross-government decision was made that internal measures would be reported out in each ministry's annual business plan. Accordingly, this performance measure was not included in the *2006/07–2008/09 Service Plan.*						

Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
Number of best management practices adopted.	5	6	4	4	0	✓✓

Selection Rationale
Targets reflect the number of new practices adopted each fiscal year and include such measures as automated processes, improved procedures, enhanced communication activities, employee input and information sharing initiatives.

Variance Explanation
The Ministry met its stated target of adopting four best practices during 2005/06. These were: a Leadership Communications Project with an Executive sponsor assigned to support project and implementation; a Ministry-wide workshop focusing on New Relationship Leadership; a redefined process for Ministry Communication and Organizational Change to meet its new vision and mandate; and, a redefined Financial Accountability and Responsibility process.

Changes to the Measure
During 2005/06, a cross-government decision was made that internal measures would be reported out in each ministry's annual business plan. Accordingly, this performance measure was not included in the *2006/07–2008/09 Service Plan.*

Report on Resources

The table below indicates the breakdown of resource utilization for the Ministry of Aboriginal Relations and Reconciliation by its five core business areas for 2005/06.

Resource Summary Table 2005/06

	Estimated	Other Authorizations[1]	Total Estimated	Actual	Variance (Actual minus Total Estimated)
Operating Expenses ($000)					
Negotiations	20,481	12,000	32,481	30,880	(1,601)[2]
Aboriginal Relations	5,545	0	5,545	5,419	(126)[3]
Executive and Support Services	4,242	0	4,242	4,158	(084)[4]
First Citizens Fund	4,200	0	4,200	4,174	(0,026)[5]
New Relationship Trust Act	0	100,000	100,000	100,000	0
Total	**34,468**	**112,000**	**146,468**	**144,631**	**(1,837)**
Full-time Equivalents (FTEs)					
Negotiations	52	0	52	74	22
Aboriginal Relations	20	0	20	18	(2)
Executive and Support Services	35	0	35	33	(2)
First Citizens Fund	0	0	0	0	0
Total	**107**	**0**	**107**	**125**	**18**
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)					
Negotiations	31	0	31	0	(31)
Executive and Support Services	23	0	23	28	5
Total	**54**	**0**	**54**	**28**	**(26)**

	Estimated	Other Authorizations[1]	Total Estimated	Actual	Variance (Actual minus Total Estimated)
Other Financing Transactions ($000)					
Negotiations					
Receipts	0	0	0	0	0
Disbursements	3,589	0	3,589	2,175	(1,414)
Net Cash Source (Requirements)	(3,589)	0	(3,589)	(2,175)	1,414
Total Receipts	0	0	0	0	0
Total Disbursements	3,589	0	3,589	2,175	(1,414)
Total Net Cash Source (Requirements)	(3,589)	0	(3,589)	(2,175)	1,414[6]

[1] "Other Authorizations" include Supplementary Estimates, Statutory Appropriations and Contingencies.

[2] Delays in the treaty negotiation process due to the federal election resulted in lower than expected operating expenses.

[3] Staff turnover in Aboriginal Relations resulted in small surplus in wages and operating expenses.

[4] Delay in recruiting to a vacant position resulted in modest savings to salaries and benefits.

[5] Costs for Boards funded through the First Citizens Fund were lower than anticipated.

[6] Acquisition of lands for treaty settlement purposes were delayed resulting in no disbursements being required and slightly lower than expected amortization costs for the Nisga'a Treaty during fiscal year 2005/06.

Major Capital Projects

The Ministry of Aboriginal Relations and Reconciliation had no major capital projects planned.

Annual Report Appendices

Appendix 1: British Columbia Treaty Commission Six-Stage Process

The six-stage treaty process is set out in the British Columbia Claims Task Force Report of 1991 and incorporated in the tripartite British Columbia Treaty Commission Agreement of 1992. The process is voluntary and open to all First Nations in British Columbia.

Stage 1 — Statement of intent to negotiate

A First Nation files with the British Columbia Treaty Commission a statement of intent to negotiate with Canada and British Columbia. The statement of intent:

- identifies the First Nation's governing body and the people that body represents
- shows that the governing body has a mandate to enter the treaty process
- describes the geographic area of the First Nation's traditional territory in British Columbia
- identifies any overlaps in territory with other First Nations.

Stage 2 — Readiness to negotiate

The Treaty Commission must convene an initial meeting of the three parties within 45 days of receiving a statement of intent. For most First Nations, this will be the first occasion on which they sit down at a treaty table with representatives of Canada and British Columbia. This meeting allows the Treaty Commission and the parties to exchange information, consider the criteria for determining the parties' readiness to negotiate and generally identify issues of concern. Each party must demonstrate that it has:

- a commitment to negotiate
- a qualified negotiator who has been given a clear mandate
- sufficient resources to undertake negotiations
- a ratification procedure.

In addition, the First Nation must have a plan for addressing any issues of overlapping territory with neighbouring First Nations. The governments of Canada and British Columbia must have a formal means of consulting with other parties, including local governments and interest groups.

Stage 3 — Negotiation of a framework agreement

The three parties negotiate a framework agreement, which identifies the issues to be negotiated, goals, procedures and a timetable for negotiations. Canada and British Columbia engage in public consultation at the regional and local levels. The parties establish a public information program that will continue throughout the negotiations.

Stage 4 — Negotiation of an Agreement-in-Principle

The three parties examine in detail the issues identified in the framework agreement, with the goal of reaching an Agreement-in-Principle. The Agreement-in-Principle identifies and defines a range of rights and obligations, and forms the basis for the treaty. The parties also begin to plan for implementation of the treaty.

Stage 5 — Negotiation to finalize a treaty

Technical and legal issues are resolved to produce a Final Agreement that embodies the principles outlined in the Agreement-in-Principle and formalizes the new relationship among the parties. The treaty formalizes the new relationship among the parties and embodies the agreements reached in the Agreement-in-Principle. Once signed and formally ratified, the Final Agreement becomes a treaty.

Stage 6 — Implementation of the treaty

Plans to implement the treaty are put into effect or phased in as agreed. Long-term implementation plans need to be tailored to specific agreements. The table remains active in order to oversee implementation of the treaty.

Appendix 2: Service Plan Changes Summary

The Ministry of Aboriginal Relations and Reconciliation was established in the summer of 2005. A revised service plan, *2005/06 – 2007/08 Service Plan Update September 2005* was then published to reflect this amalgamation of the former Treaty Negotiations Office and the Ministry of Community, Aboriginal and Women's Service's Aboriginal Directorate division to reflect the Ministry's new mandate.

The new Ministry then undertook some time to revise its goals, objectives and performance measures to more accurately align with its new mandate as presented in the *2006/07 – 2008/09 Service Plan* and utilization of its resources. The following two tables outline these changes.

Goals and Objectives 2005/06 September Service Plan Update		**Goals and Objectives 2006/07 Service Plan**	
Goal	**Objective**	**Goal**	**Objective**
1. Increased social and economic stability and investment in the province through greater certainty over Crown lands and resources.	1.1 Concluded agreements that define rights and responsibilities between parties and facilitate economic development.	1. Conclude treaties and other lasting agreements on Crown lands and natural resources with First Nations.	1.1 Conclude agreements that define rights and responsibilities and facilitate economic development.
2. Social and economic opportunities and well-being for Aboriginal people.	2.1 Social and economic outcomes for Aboriginal people are improved.	2. Improve social and economic outcomes for Aboriginal people.	2.1 Cross-government implementation of programs and services to address socio-economic disparities.
3. Build strong and respectful relationships between government and Aboriginal organizations based on a shared commitment to reconciliation and recognition.	3.1 Build trust with Aboriginal people through a reconciliation and recognition framework.	3. Build strong and respectful relationships between government and Aboriginal organizations.	3.1 Build trust with Aboriginal people through a reconciliation and recognition framework.
			3.2 Foster engagement with Aboriginal people in government decisions that impact Aboriginal communities.
4. Optimal and cost-effective planning, management, administrative and operational support.	4.1 Improve administrative operations through innovative business practices and technology.	No goal identified here.	

Performance Measurement Changes Summary

Goals and Objectives 2005/06 September Service Plan Update			**Goals and Objectives 2006/07 Service Plan**		
Goal	**Performance Measure**	**Change**	**Goal**	**Performance Measure**	**Change**
1. Increased social and economic stability and investment in the province through greater certainty over Crown lands and resources.	1.1 Percentage of B.C. Crown land covered by certainty arrangements.	1.1 remained 1.1 (wording change)	1. Conclude treaties and other lasting agreements on Crown lands and natural resources with First Nations.	1.1 Percentage of B.C. Crown land covered by agreements with First Nations.	
	1.2 Number of additional initialled final agreements and agreements-in-principle.	1.2 became 1.4 (wording change)		1.2. Number of new initiatives that partner First Nations or Aboriginal organizations with local governments and the private sector.	
	1.3 Number of additional accommodation agreements/ business arrangements.	1.3 remained 1.3 (wording change)		1.3 Number of new significant agreements or business arrangements between First Nations and government.	
	1.4 Number of additional partnerships initiatives involving First Nations and community organizations, including local governments.	1.4 became 1.2 (wording change)		1.4 Number of treaty agreements or initiatives that build incremental progress towards treaties or other lasting agreements.	
2. Social and economic opportunities and well-being for Aboriginal people.	2.1 Number of new organizational capacity partnerships, initiatives and projects.	2.1 dropped	2. Improve social and economic outcomes for Aboriginal people.	2.1 Cross-government measurement framework for closing the socio-economic gap.	2.1 added
	2.2 Number of Aboriginal businesses created or sustained by the First Citizens Fund (FCF) Business Loan Program (BLP).	2.2 dropped		2.2 Number of initiatives/actions undertaken through cross-government plans to assist in closing the socio-economic gap.	2.2 added
	2.3 Number of jobs within Aboriginal businesses created or sustained by the FCF BLP.	2.3 dropped		2.3 Increased partnerships with federal government and Aboriginal organizations to improve social and economic programs and services.	2.3 added

Goals and Objectives 2005/06 September Service Plan Update		**Goals and Objectives 2006/07 Service Plan**			
Goal	**Performance Measure**	**Change**	**Goal**	**Performance Measure**	**Change**
3. Build strong and respectful relationships between government and Aboriginal organizations based on a shared commitment to reconciliation and recognition.	3.1 Number of Forums that facilitate and strengthen relationships between Aboriginal political organizations and the government.	3.1 remained 3.1 (with an increased emphasis on policy)	3. Build strong and respectful relationships between government and Aboriginal organizations.	3.1 Number of engagements with Aboriginal organizations on provincial policy development.	
	3.2 Number of actions taken to implement agreed joint activities.	3.2 remained 3.2 (with an increased emphasis on written agreements)		3.2 Number of agreements reached with Aboriginal organizations that foster reconciliation and recognition.	
	3.3 Number of activities undertaken to build public awareness.	3.3 remained 3.3 (wording change)		3.3 Number of sessions/events undertaken to increase awareness of Aboriginal issues in British Columbia.	
				3.4 First Nations consultation framework.	3.4 added to reflect new mandate on the New Relationship
				3.5 Implement a $100M New Relationship Fund.	3.5 added to reflect new mandate on the New Relationship
4. Optimal and cost-effective planning, management, administrative and operational support.	4.1 Percentage of employees with performance management plans.	4.1 dropped			
	4.2 Number of best practices adopted.	4.2 dropped			

Appendix 3: Boards, Committees and Councils

The Ministry of Aboriginal Relations and Reconciliation has direct responsibility for the following Boards, Commissions and Councils:

First Peoples' Heritage, Language and Culture Council

In partnership with government and other agencies, the First Peoples' Heritage, Language and Culture Council advises on, and manages, the delivery of several language and arts programs and develops resources to support the revitalization of Aboriginal languages, arts and cultures.

Native Economic Development Advisory Board

The Native Economic Development Advisory Board (NEDAB) was established in 1988. The Board's mission is to support sustainable Aboriginal economic development throughout British Columbia.

NEDAB provides policy, program and service advice to the Minister of Aboriginal Relations and Reconciliation. The Board advises government regarding appropriate strategies to support Aboriginal economic development and works in partnership with government to ensure that Aboriginal economic development initiatives are achieved in an environment of mutual respect and understanding.

New Relationship Trust Board

The Ministry of Aboriginal Relations and Reconciliation established a unique, $100 million fund to help First Nations build institutional and community capacity. This funding will help First Nations to participate in the management of lands and resources and to take advantage of economic, cultural and social opportunities in the province. The Trust is managed by a seven-member board of directors who are independent from government.

Nisga'a Implementation Committee

The Nisga'a Implementation Committee (NIC) is a tripartite committee established under the Nisga'a Final Agreement by Canada, British Columbia, and the Nisga'a Nation. Its purpose is to deal with the many issues surrounding implementation of the Nisga'a Final Agreement and also serves as a first forum to resolve issues amongst the parties.

Appendix 4: Legislation Administered by the Ministry of Aboriginal Relations and Reconciliation

First Peoples' Heritage, Language and Culture Act

The Act established the First Peoples' Heritage, Language and Culture Council as a provincial Crown corporation. The legislation defines the corporation's purposes, the membership of the board of directors and requirements for reporting to the provincial government on the corporation's activities. The legislation also establishes the First Peoples' Advisory Committee and defines the membership of the committee and its role in support of the Council.

Indian Advisory Act

This Act provides discretionary authority for the Lieutenant Governor in Council to establish the British Columbia Indian Advisory Committee.

Indian Cut-Off Lands Dispute Act

This Act provides the Ministry of Aboriginal Relations and Reconciliation with authority to negotiate a resolution of specific and cut-off claims with First Nations in British Columbia.

McLeod Lake Indian Band Treaty No. 8 Adhesion and Settlement Agreement Act

This Act sets out the authorities and obligations of the province for implementation of the McLeod Lake Indian Band Treaty No. 8 Adhesion and Settlement Agreement.

New Relationship Trust Act

This Act creates an independent corporation, governed by a Board of Directors, to manage the $100 million fund to provide First Nations with the tools, training and skills to participate in the New Relationship with government.

Nisga'a Final Agreement Act

This Act provides settlement legislation which brings into force the Nisga'a Final Agreement.

Sechelt Indian Government District Enabling Act

This Act recognizes the *Sechelt Indian Band Self-Government Act* (Canada), and grants some municipal type powers, representation with the regional district, and requires establishment of an Advisory Board to represent residents.

Special Accounts Appropriation and Control Act (Section 4)

This Act provides the Minister of Aboriginal Relations and Reconciliation with authority to spend interest earnings generated by the First Citizens Fund Special Account and defines the general purposes for any such spending.

Treaty Commission Act

This Act establishes the British Columbia Treaty Commission and the Ministry's authority to negotiate treaties on behalf the province and disburse associated funding.

Ministry of
Advanced Education

2005/06
Annual Service Plan Report

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Message from the Minister and Accountability Statement

It is my pleasure to present the Ministry of Advanced Education *2005/06–2007/08 Annual Service Plan Report.*

Making sure all British Columbians have access to advanced education is one of the most important things our Ministry can do in this era of transformative change. As our economy grows and develops, we need more skilled people to fill the record number of new jobs being created. Those skilled people earn more, and contribute more tax revenues that provide for services such as health care and public infrastructure. Post-secondary education also provides students with knowledge and perspective that enrich the social fabric of our province.

Those are some of the reasons we have focused on opening the doors of advanced education to more British Columbians. We promised to create 25,000 student spaces by 2010, and as of 2005/06 we have already funded over 7,400 of them. We have established university campuses in Kelowna and Kamloops. We have also committed more than a billion dollars to improve and expand our campuses across the province.

As the Ministry Responsible for Research and Technology, the Ministry of Advanced Education is making new research investments in areas such as life sciences and natural resources. Research, technology and innovation create wealth, solve problems, and enhance our social, cultural and physical well-being. In the months and years ahead, the Ministry will work with stakeholders in the post-secondary system and the research and technology sector to promote further growth and improvement.

I am proud of British Columbia's role as a national leader and innovator in education. Our Ministry supports the government's five great goals for the next 10 years, and is working with other ministries and our system partners to fulfill British Columbia's rich potential.

A great deal has been accomplished, but there is still much to do. The Ministry is exploring a range of strategies to increase literacy in the province as part of government's goal of making British Columbia the most literate jurisdiction on the continent by 2016. We will continue to increase opportunities for students to train in high demand fields such as nursing, allied health care, medicine, and skilled trades. And we will persist in our efforts to expand the education choices available to students across the province. The completion of the final phase of BCcampus will help in this endeavour.

The Ministry of Advanced Education *2005/06 Annual Service Plan Report* compares the actual results to the expected results identified in the Ministry's *2005/06–2007/08 Service Plan Update* published in September 2005. I am accountable for those results as reported.

Murray Coell

Honourable Murray Coell
Minister of Advanced Education and
Minister Responsible for Research and Technology

June 30, 2006

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Highlights of the Year

The following is an overview of major developments and achievements in British Columbia's post-secondary system in 2005/06:

- Increased overall funding for the Ministry by $70.5 million in 2005/06, for a total of almost $1.9 billion in operating funding.
- Improved student access by adding 4,200 new spaces for 2005/06. Together with the 3,217 new spaces provided in 2004/05, this marks progress of 7,417 new spaces towards the Strategic Investment Plan goal of 25,000 new spaces by 2010. Since 2001, a total of 13,274 new seats have been funded.
- Increased student spaces, in targeted programs; including 825 new seats for computer science and electrical and computer engineering, 508 new seats for nursing and other health education, and 96 medical school spaces.
- Continued to bolster research capacity at B.C. public post-secondary institutions by awarding $33.6 million in funding for research infrastructure under the British Columbia Knowledge Development Fund. This funding will leverage $65.2 million from the federal government and other non-government sources. Total investment in research infrastructure in the province in 2005/06 was $98.8 million.
- Provided:
  - $45 million to Genome British Columbia to support genome-related research in the province.
  - $15 million to the Pacific Alzheimer Research Foundation.
  - $4 million to the Canadian Cancer Society, B.C. and Yukon Division to establish a research chair in primary cancer prevention.
  - $1 million for an endowed National Chair on Aboriginal Economic Development.
- Forgave $67.2 million under the B.C. Student Loan Reduction Program, in conjunction with the Canada Millennium Scholarship Foundation, helping almost 28,000 students who invested in their post-secondary education last year to prepare for successful futures.
- Provided $223 million in new funding for capital projects on campuses throughout B.C. this year.
- Increased funding to $1.8 million for 36 new projects that will help Aboriginal students across B.C. pursue their post-secondary education and career goals.
- Improved opportunities for students to study in their home communities by expanding on-line learning. The final major development phase of BCcampus was completed, and $1.4 million will help develop new on-line learning resources and improve access.
- Helped students manage the cost of post-secondary education by limiting 2005/06 tuition fee increases to two per cent, based on the 2004 B.C. Consumer Price Index.
- Approved 31 new degree programs at B.C. public post-secondary institutions and ten new degree programs at private post-secondary institutions.

- Provided $1.4 million for community adult literacy projects and worked with the Ministry of Education on developing the provincial literacy strategy and on other initiatives involving libraries, family literacy and the Literacy Now community work plans as part of the Premier's strategy to make British Columbia the most literate jurisdiction on the continent by 2016 and beyond.
- Began work to help post-secondary institutions to increase international education activity, including attracting more foreign students.

Purpose, Vision, Mission and Values

Purpose

Post-secondary education and research and innovation produce a range of public benefits for British Columbians. The post-secondary education system provides students with the knowledge, skills and training that communities, employers and entrepreneurs need, as well as the confidence and initiative to play an increased role in all aspects of society. Research and innovation helps British Columbians overcome social and economic barriers and expand their potential through discovery and the creation of knowledge.

Leading, coordinating and supporting this work is the role of the Ministry of Advanced Education. The Ministry provides leadership and direction, establishes policy, and provides funding to public post-secondary institutions through operating grants and contributions toward capital projects, and to students through financial assistance programs. The Ministry also provides leadership and oversight for organizations that are involved in the research and innovation sector. The Ministry provides accountability for public funds by measuring and reporting on progress against desired outcomes.

Vision, Mission and Values

Vision

Enabling British Columbians to prosper through education, training, research and innovation.

Mission

To provide leadership in delivering excellent, accessible post-secondary education for learners and enable an integrated and dynamic approach to research and innovation.

Values

The following values guide the Ministry in its work:

1. A student-centred post-secondary education system.
2. Excellence, innovation, creativity and continuous improvement.
3. Relevance and responsiveness of the post-secondary education system.
4. Recognition of the key roles post-secondary education, research and development play in a successful economy.
5. Life-long learning opportunities for all British Columbians.
6. A positive and supportive working environment.
7. Open, transparent and consultative processes to facilitate effective working partnerships.
8. Greater equity and equality for British Columbians.
9. Results-based accountability.
10. Fiscal responsibility.

Strategic Context

This section of the Service Plan Report provides an overview of the environment within which both post-secondary education, and research and innovation, function in the province. Specific strategic context pieces are provided in each Ministry objective section.

Strong economic growth, low labour force participation and growing demographic pressures have presented, and will continue to present, challenges and opportunities for the post-secondary system, and research and innovation in B.C. over the next several years. As such, the performance results should be considered in the context of these factors.

Demographic Pressures

British Columbia is experiencing demographic pressures related to population growth and aging. Population growth is driven by natural increases, and international and inter-provincial migration. In particular, positive net migration remained the key driver of provincial population growth in 2005, accounting for an estimated 75 per cent of total growth. By the year 2023, net migration is projected to be the sole driver of population growth in B.C. due to declining birth rates.

As the provincial population ages due to the long-term decline in fertility rates, there have been changes to the age structure of the population. Reflecting the shift in the age structure, the prime post-secondary cohort (18 – 29 year-olds) grew by 2 per cent over the past year. The cohort will continue to grow at a modest pace, driven by growth in the 25 – 29 year age group. The demand for post-secondary education is expected to increase due to overall growth in the size of the provincial population and the trend towards lifelong learning. The Ministry will need to work with post-secondary institutions to ensure that barriers to learning do not impede post-secondary participation of various age groups.

The Aboriginal population represents an increasingly important segment of the provincial population. The Aboriginal population grew by 22 per cent between 1996 and 2001, and represented five per cent of the total provincial population. As it is expected that the Aboriginal population will continue on an upward trend, post-secondary programming will need to be responsive to the cultural and education needs of their student population.

Shifts in the age structure and composition of B.C.'s population will present challenges for the Ministry in ensuring barriers to learning do not impede post-secondary participation of various population groups. In particular, post-secondary programming and student assistance policies and programs will need to be responsive to the evolving needs of an older and more diverse population.

Strong Economic Growth

British Columbia's real GDP grew by 3.5 per cent in 2005, slightly faster than the 3.4 per cent growth rate forecast in the *September Budget Update.* Strong consumer spending and investment helped make B.C.'s growth second in the country, behind Alberta's 4.5 per cent expansion. B.C.'s economic growth was accompanied by a marked drop in the unemployment rate and strong labour income growth, supporting consumer spending and residential construction growth.

To support sustained economic growth, the Ministry will need to continue to develop policies and programs that raise the education and skill qualifications of the working age population, increase the number of graduates in targeted program areas, and stimulate efficiency and quality in research and innovation.

Growing Labour Market Pressures

The provincial economy generated 68,000 new jobs over the past year due to the rapid pace of economic growth. The provincial unemployment rate, at 5.9 per cent, was at its lowest level in 30 years.

With high employment demand and low unemployment rates, skill shortages were more prevalent in construction, health care, and high technology industries.

Improved labour market conditions have an impact on the participation rates for post-secondary education. As demand for labour increases, potential students may choose to postpone or leave post-secondary education to take advantage of improved labour market conditions.

Low Labour Force Participation

The size of B.C.'s labour force grew by 41,500 over the year, exceeding the level of growth in 2004 (31,200). An estimated 66 per cent of the working age population participated in the labour market in 2005, which was virtually unchanged from 2004 (65.6 per cent). B.C.'s participation rate was lower than Alberta's (72.7 per cent), and tied Quebec for sixth place overall among the provinces. The low rate of labour force participation provides an indication that there was still a significant segment of the population who were unemployed and not looking for work, an indication that some may not meet the increasing skills and education requirements of employment.

Employers are increasingly seeking highly educated and skilled workers due to the higher knowledge and technology requirements of the workplace. It is projected that in the next 10 years, 70 per cent of job opportunities will require some post-secondary education. The Ministry will need to work with institutions to remove barriers to post-secondary education by continuing to design proactive approaches that meet the challenges of addressing skills shortages, and support increased labour force participation of lesser skilled individuals.

Ministry Support for Government's Five Great Goals

The Government of British Columbia has identified Five Great Goals for the years ahead. These goals guide activities and focus efforts across all ministries and government organizations. The Five Great Goals are listed below, each followed by a short description of how the Ministry's work supports the goal.

1. Make British Columbia the best-educated, most literate jurisdiction on the continent.

This goal is the cornerstone of all activities of the Ministry of Advanced Education. The Ministry's contribution to reaching this goal is primarily made through increasing opportunities for post-secondary students. Ongoing activities include:

- expanding the public post-secondary system, by adding 25,000 student spaces by 2010;
- devoting some of the 25,000 spaces to programs linked to government's key economic and social priorities, such as health care, oil and gas, research and innovation, and the 2010 Olympic and Paralympic Winter Games;
- developing strategies to increase graduate student enrolment and research;
- reducing barriers to post-secondary education by expanding student financial assistance programs, including debt reduction, interest relief and loan forgiveness programs;
- broadening efforts to improve post-secondary participation and success of Aboriginal learners;
- enhancing existing programs designed to improve adult literacy and basic skills;
- supporting on-line learning in British Columbia by expanding cross-institutional connections and student services via BCcampus;
- support partnerships between post-secondary institutions and local industry for building regional innovation capacity; and
- encouraging internationalization of our post-secondary institutions by promoting British Columbia as a destination for international students and supporting study abroad by domestic students.

2. Lead the way in North America in healthy living and physical fitness.

The Ministry's contribution to reaching this goal is primarily through increasing training in health care professions. The Ministry dedicates funds to increase the number of student spaces in selected health care programs, and to provide student financial aid incentives for students in health care. The Ministry also provides incentives to graduates of these programs to practice in underserved regions of the province. In 2005/06, funding was provided for a research leadership chair in Aboriginal environmental health and for projects on childhood diabetes and cognitive impairment.

3. Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors.

The Ministry's contribution to reaching this goal includes providing student financial assistance and Adult Special Education programs and services that help people with disabilities participate in post-secondary education. The Ministry also supports public post-secondary institutions' efforts to offer a variety of programs that prepare students for positions in child protection, mental health services, hospitals, schools, youth correction agencies, infant development programs and other related areas. The Ministry funds capital construction in public post-secondary education institutions that are designed to be accessible to students with physical disabilities.

4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.

The Ministry's contribution to reaching this goal is made by supporting researchers at public post-secondary institutions in their efforts to develop clean energy options, fuel cell technology and improve environmental management and conservation practices. University research is supported through general operating grants provided to the universities, and all public post-secondary institutions are eligible to apply for research infrastructure funding from the British Columbia Knowledge Development Fund. The Ministry has also established the Leading Edge Endowment Fund to create endowed research chairs at public post-secondary institutions.

5. Create more jobs per capita than anywhere else in Canada.

The Ministry's contribution to reaching this goal is made by supporting partnerships between post-secondary institutions and industry, and by ensuring post-secondary education is responsive to the needs of the economy. The Ministry analyzes labour supply data and research to develop relevant training and education strategies. Specific ongoing activities include:

- developing strategies to increase graduate student programs at post-secondary institutions, such as scholarships to support university-industry linkages and research;
- exploring options for building regional innovation capacity to support partnerships between post-secondary institutions and local industry;
- supporting programs and efforts at post-secondary institutions to train students in high-demand fields, such as health care professions, and to impart the knowledge, skills and training that entrepreneurs need to open businesses and create jobs; and
- supporting consortia linking industry, government and post-secondary institutions to meet the training needs of key areas such as oil and gas, hospitality and tourism, and aerospace. Respectively, the consortia are: a partnership to develop a comprehensive and coordinated approach to B.C.'s training strategy for oil and gas; a group to provide overall strategic direction and facilitate communication and planning among all parties to ensure the education and training requirements of tourism and hospitality are met; and an advisory body to government on aerospace training issues.

Cross Ministry Initiatives

The Ministry of Advanced Education cooperates with other ministries and government organizations to achieve outcomes and meet government priorities in areas of overlapping responsibility. Our top priorities in these areas are identified below.

First Nations / Aboriginal People

The Ministry worked with the Ministry of Aboriginal Relations and Reconciliation to achieve the goal of closing the social and economic gap for Aboriginal people, including development of a proposed Aboriginal Post-Secondary Education Strategy to improve participation and success for Aboriginal learners. The Ministry along with the Ministry of Education collaborated on a project to link data about students in the province's public post-secondary education system, including Aboriginal students, with information from the K–12 education system. As well, financial and project management support was provided to the Ministry of Education on Aboriginal teacher training initiatives.

Literacy

The Ministry works with the Ministry of Education and other ministries to help make British Columbia the most literate jurisdiction on the continent. Our activities include supporting programs to improve adult literacy, including community-based literacy, adult basic education, adult special education and English as a second language training.

Trades Training

Responsibility, including funding, for working with the Industry Training Authority (ITA) has been transferred to the Ministry of Economic Development. However, the Ministry of Advanced Education maintains an active interest in trades training, as the majority of training in B.C. is delivered through public post-secondary institutions. AVED remains responsible for capital funding for public post-secondary institutions, and works with the ITA and the Ministry of Economic Development on capital requests for trades as well as on other industry training related issues.

Asia-Pacific Strategy

The Ministry began working with the Ministries of Economic Development; Education; Tourism, Sport and the Arts; and Attorney General, building partnerships and linkages to the Asia-Pacific region and beyond. The Ministry is working to increase the profile of B.C. as a study destination through promotional activities to potential students and working on immigration issues, as well as developing coordinated approaches to building linkages with the Asia-Pacific region.

2010 Olympic and Paralympic Winter Games

The Ministry is working with the Ministry of Tourism, Sport and the Arts, and other ministries to showcase British Columbia through the 2010 Olympic and Paralympic Winter Games. Our activities include supporting the British Columbia Hospitality and Tourism

Education and Training Consortium in its efforts to address education and training needs in British Columbia's hospitality and tourism industries. The 2010 Olympics are profiled in the Ministry's presentation material to foreign delegations discussing international education.

ActNow

The Ministry works with the Ministry of Health and other ministries to examine and promote health and wellness activities. The Ministry provides leadership within the post-secondary education sector to advance the goals, objectives and initiatives of ActNow. Related to another aspect of health, the Ministry provides funding and support to public post-secondary institutions to increase student spaces in programs to train health care professionals.

Children's Agenda

The Ministry works with the Ministries of Education, and Children and Family Development to improve outcomes for British Columbia's children. Our activities include expanding British Columbia's public post-secondary system so institutions can respond to student and community demand for relevant programming, such as early childhood education and social work. The Ministry also improves access to education through student financial assistance programs, supporting family literacy projects in communities across the province, and working with the Ministry of Education on strategies to promote transition from K–12 to post-secondary education.

Mountain Pine Beetle

Through public post-secondary institutions, the Ministry funded genomic research on the Mountain Pine Beetle developing new research tools that may assist in control and prevention.

Service Delivery and Core Business Areas

Service Delivery

The Ministry provides leadership and direction, establishes policy, and provides funding to the post-secondary and research and innovation sectors.

The majority of public services for which the Ministry is responsible are delivered by institutions and organizations within the post-secondary system and research and technology sector. As these are partially or completely independent from government, various mechanisms are in place, such as legislation, funding agreements and reporting requirements, to ensure accountability for public funds.

Public post-secondary institutions in British Columbia, like those in other provinces, have a significant and appropriate degree of autonomy from government in many areas. This autonomy affords institutions the necessary independence to determine how to meet the needs of their students, their communities and the province most effectively. These institutions develop and deliver programs and courses, provide education and training to students, undertake research, and serve the educational needs of their communities.

The balance between institutional autonomy and the need for government to address post-secondary priorities is maintained through the Public Post-Secondary Accountability Framework, which supports funding agreements and reporting requirements that emphasize outcomes-oriented service delivery targets. The Ministry consults with representatives from public institutions to ensure that targets are reasonable while reflecting government's priorities. These are communicated to institutions in annual budget and accountability letters outlining service delivery and outcomes targets and the funding the Ministry will provide. Public institutions allocate Ministry funding as they deem necessary to meet their targets, and provide the Ministry with information needed to ensure accountability for outcomes and public funding. Institutions also issue annual three-year service plans to inform the public of their goals, objectives, measures and targets, and annual reports to inform the public of the outcomes achieved.

The internal and external governance and accountability structures for most public post-secondary institutions are set out in legislation: the *University Act*, the *College and Institute Act*, the *Royal Roads University Act*, and the *Thompson Rivers University Act*. Each act provides for a board of governors with responsibility for operational and financial matters. Statutes also outline academic governance structures with responsibility for decisions concerning academic matters, including credentials, curriculum and standards. See Appendix 1 for a list of legislation administered by the Ministry.

In addition to public post-secondary institutions, British Columbia also has a diverse private post-secondary sector that offers a range of education and training programs. Unlike their public counterparts, private post-secondary institutions are not directly funded by the Ministry. However, private degree granting and career training institutions are subject to legislative and regulatory frameworks including the *Degree Authorization Act* (DAA) and the *Private Career Training Institutions Act* (PCTIA). There are currently 548 private institutions registered under the PCTIA and six private and out-of-province public institutions with consent under the DAA.[1]

Part of the Ministry's expanded mandate for research, innovation, and technology includes funding and liaising the activities of the British Columbia Innovation Council (BCIC). BCIC supports the transfer of leading-edge research into industry and accelerates commercialization of world-class technology-based products for the economic benefit of British Columbia.

As a Crown Agency, BCIC conducts its affairs at arms length from Government. Under the *Budget Transparency and Accountability Act*, BCIC provides a service plan and service plan report to the Ministry. This service plan and service plan report requirement aligns BCIC with the performance expectations and objectives of the Government.

The Ministry provides direct service to the public through the British Columbia Student Financial Assistance Program (BCSAP), which provides loans and grants to eligible students for education and living costs. The BCSAP is a needs-based, publicly-funded program created to help eligible students with the costs of post-secondary studies while enrolled at public and designated private institutions. The Ministry also administers student loan and grant programs on behalf of the federal government, the Canada Millennium Scholarship Foundation and other ministries and agencies.

Core Business Areas Overview

The Ministry's core business areas are:

Core Business Area: Educational Institutions and Organizations

The Ministry provides funding to British Columbia's public universities, university colleges, community colleges, institutes, and other organizations that support the province's public post-secondary education system and research and innovation.

Core Business Area: Research and Innovation

The Ministry is also the Ministry Responsible for Research and Technology in the province, with the goal of providing both social and economic benefits. This includes funding and liaison support for the activities of the British Columbia Innovation Council and the Premier's Technology Council. These include a mandate to fund provincial post-secondary institutions that conduct basic and applied research, to fund the province's major research infrastructure program, the British Columbia Knowledge Development Fund, and to liaise with the Leading Edge Endowment Fund, which funds research chairs.

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[1] Under the DAA, a private or out-of-province institution may be granted consent by the Minister of Advanced Education to offer a degree program or to use the word "university".

Core Business Area: Student Financial Assistance

Student financial assistance is provided to make post-secondary education and the associated personal and societal benefits accessible to all students, irrespective of financial circumstances. It is available to eligible students at the post-secondary level attending public and designated private institutions. It combines repayable loans, non-repayable assistance, merit-based awards, and debt reduction measures. In addition, the Ministry manages student aid programs on behalf of the federal government, the Canada Millennium Scholarship Foundation, and other British Columbia ministries and agencies.

Core Business Area: Debt Service Costs and Amortization of Prepaid Capital Advances

The Ministry provides funding to public post-secondary institutions to finance capital projects, including upgrades, renovations, replacements, expansions, and new facilities and equipment. The Ministry services the debt associated with these projects and amortizes the resulting assets over their economic lives.

Core Business Area: Executive and Support Services

The Ministry provides leadership, establishes policy, and administers accountability and planning processes for British Columbia's public post-secondary education system. The Ministry also establishes policy and legislative frameworks for private post-secondary institutions, and supports the Degree Quality Assessment Board, which administers a quality assessment process for new degree programs at public and private post-secondary institutions. Support to the Ministry in the areas of human resources, information systems, records management, financial management, and information privacy[2] is provided by the Management Services Division, whose budget is reported by the Ministry of Education.

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[2] Research using student information may be done in conjunction with other ministries and post-secondary institutions. To exercise due diligence regarding this type of personal information, information sharing agreements between the government and institutions are developed in accordance with privacy protection provisions of the *Freedom of Information and Protection of Privacy Act*.

Report on Performance

This section presents the results achieved in 2005/06 for each measure identified in the *2005/06 – 2007/08 Service Plan Update*, demonstrating linkages to the Ministry goals and objectives.

At the most fundamental level, all work undertaken by the Ministry and our system partners is done to fulfill the following two goals:

Goal 1: Excellent public and private post-secondary education that meets the needs and aspirations of British Columbians

Goal 2: Excellent research and innovation that supports economic and social development.

Each goal has several objectives that reflect dimensions of the goal. Progress toward the Ministry's goals and objectives is tracked with a set of performance measures. The table on the following page highlights the connections between the Ministry's goals and objectives and relevant performance measures.

For each measure, baseline data are provided along with the target for 2005/06 and the actual results achieved based on the most current data available.

The measures and targets were developed through collaboration between the Ministry and system partners. The aim of this collaboration was to identify a small number of critical aspects of post-secondary education that could provide accurate and reliable information about system performance. In identifying these measures, it was recognized that the diversity and complexity of post-secondary education in B.C. may produce anomalies in a given year. Therefore, historical data and trend projection were also considered. The institutions submit data on a number of the measures and surveys are used to collect information from students.

It must be noted that measuring the performance of British Columbia's diverse post-secondary education system and research and technology sector is a complex and long-term enterprise. The performance measures identified here represent the collaborative efforts of Ministry and system representatives to identify the few critical aspects of performance. No single measure taken in isolation can reveal enough information to provide a reliable and accurate evaluation of performance. All measures should be considered together when assessing progress toward goals and objectives.

Institutions also report on their performance with a set of measures that are included in the Public Post-Secondary Accountability Framework. For the most part, these are rolled up into the Ministry Service Plan measures, but a few exist only in the institutional portion of the Accountability Framework. For more information on these measures, and the latest results in these areas, please see Appendix 2.

Further information on all performance measures — such as the rationale and context for the measure, the data on which it is based and the source of the data, and methodological considerations regarding the measure — may be found in the Standards Manual for Performance Measures (see: http://www.aved.gov.bc.ca/accountability).

Performance Plan Summary Table

Ministry Mission

To provide leadership in delivering excellent, accessible post-secondary education for learners and enable an integrated and dynamic approach to research and innovation.

Five Great Goals	**Ministry Goals**	**Ministry Objectives**	**Performance Measures**
Make British Columbia the best-educated, most literate jurisdiction on the continent. Lead the way in North America in healthy living and physical fitness. Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none. Create more jobs per capita than anywhere else in Canada.	1. Excellent public and private post-secondary education that meets the needs and aspirations of British Columbians.	• Capacity	Total student spaces in B.C. public post-secondary institutions (Page 22). Total number of degrees, diplomas and certificates awarded (Page 24). B.C. public post-secondary graduate rate (Page 26). University admissions GPA cut-off (Page 27).
		• Access	B.C. public post-secondary participation rate for population aged 18–29 (Page 30). Number and per cent of public post-secondary students that are Aboriginal (Page 31). Student spaces in developmental programs (Page 33).
		• Efficiency	Degree completion rate (Page 35). Student satisfaction with transfer (Page 36). Student aid application turnaround time (Page 38).
		• Quality	Student outcomes — skill gain (Page 40). Student satisfaction with education (Page 42).
		• Relevance	Number of student spaces in identified strategic skill programs (Page 45): i. Computer science, electrical and computer engineering programs. ii. Social work and child protection worker programs. iii. RNs, LPNs and RCAs and other allied health programs. iv. Medical school programs. Student assessment of usefulness of knowledge and skills in performing job (Page 49). Student outcomes — unemployment rate (Page 51).
	2. Excellent research and innovation that supports economic and social development.	• Capacity	Funding support for research (Page 54): i. Sponsored research funding from all sources ii. B.C. proportion of federal awards.
		• Relevance	Number of licences, patents, start-up companies (Page 56): i. Licence/option agreements ii. U.S. patents issued iii. Start-up companies iv. Licence income received
		• Quality and Efficiency	Under development (Page 58).

Goals, Objectives, Strategies and Performance Measures

Ministry Goal 1

Excellent public and private post-secondary education that meets the needs and aspirations of British Columbians

Core business areas responsible for this goal are: Educational Institutions and Organizations; Student Financial Assistance; Debt Service Costs and Amortization of Prepaid Capital Advances; and Executive and Support Services.

Underlying this goal is a desire to ensure students have affordable opportunities to pursue a wide range of high-quality post-secondary education and training programs. Furthermore, programs will be delivered in an efficient and integrated manner, fostering knowledge and skills relevant to the social and economic needs of the province.

Objective 1: Capacity

Achieving this objective will ensure that there is enough space to accommodate students who wish to pursue post-secondary education, in line with the government's goal of making British Columbia the most literate, best educated jurisdiction on the continent.

Strategic Context

The post-secondary system is facing pressures due to trends toward higher levels of education as system capacity issues affect the potential for qualified students to pursue post-secondary education in local communities.

Demand for post-secondary education and training is increasing in B.C. due to population growth, labour market demand for skilled workers and the trend towards lifelong learning. Capacity challenges are more prevalent in urbanized areas due to their larger and more diverse populations, and competitive labour markets.

To maintain or increase post-secondary participation rates, the capacity of the post-secondary system will need to grow to allow for higher enrolments and expanded opportunities for students to pursue education and training.

Strategies

Increasing capacity in the public post-secondary system is a Ministry priority and the Ministry devotes substantial efforts and resources to increasing system capacity.

- **Strategic Investment Plan.** Increasing the number of funded student spaces is an important way to increase capacity. 2005/06 marks year two of the original Strategic Investment Plan to add 25,000 additional student spaces by 2010. The Plan is designed to increase the public post-secondary participation rate which will support key economic and social priorities of the province. During the year, 4,200 new spaces were added across the province (a 2.6 per cent increase in total spaces) to support the estimated increase of more than 10,000 individuals in the 18-29 cohort population (a 1.5 per cent increase in the cohort) and respond to labour market needs. Government provided more than $1.4 billion in operating funding to public post-secondary institutions in 2005/06.

- **Ensure campus facilities meet growth requirements.** In order to accommodate the additional students, new or expanded facilities may be needed. Prepaid capital advances are funds provided to public post-secondary institutions for approved capital costs of new buildings, renovations, improvements, equipment and capital leases. Key capital investments[3] for 2005/06 included:
  - British Columbia Institute of Technology — Sea Island Expansion - $10,310,500
  - Kwantlen University College — Cloverdale Trades Training - $18,765,512
  - Langara College — New Library/Classroom - $15,175,786
  - Simon Fraser University — Surrey Central City Campus - $13,885,000
  - University of British Columbia — Renew Phase 1 — Chemistry North - $10,021,250
  - University of British Columbia — Okanagan — Okanagan Arts and Science Addition - $15,272,219
  - University of Northern British Columbia — Teaching and Learning Centre - $12,124,149
  - University of Victoria — Engineering and Computer Science Building - $13,819,048

In 2005/06, the Ministry provided public post-secondary institutions with $88,100,000 for annual capital allowances.

Performance Measures

Four performance measures are used to monitor progress toward the objective of capacity.

1. Total student spaces in B.C. public post-secondary institutions
2. Number of degrees, diplomas and certificates awarded
3. B.C. public post-secondary graduate rate
4. University admissions GPA cut-off

Performance Measure 1: Total student spaces in B.C. public post-secondary institutions

This measure reports the spaces added to the system in 2005/06 and the progress toward the target of 25,000 additional spaces (Full Time Equivalents or FTEs[4]) by 2010. The utilization calculation indicates the extent that the B.C. public post-secondary institutions were able to meet the FTE targets outlined in their 2005/06 budget and accountability letters. **Note:** A substantial number of students enrolled in private post-secondary institutions are not captured by this measure.

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[3] Ministry expenditures for fiscal year 2005/06.

[4] An FTE represents a student studying with a full-time course load.

Results

Performance Measure	2001/02 Baseline Target[1]	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result[2]	Variance	Target Assessment
Total student spaces in B.C. public post-secondary institutions (FTEs)[3]	154,991	160,466	161,484	161,681	168,265	165,739 98.5% utilization[4]	−2,526	Target not achieved

[1] 2001/02 baseline data represent targeted, not actual, FTEs.

[2] 2005/06 was the first year of a revised student FTE reporting method for the 21 institutions that report through the Post-secondary Central Data Warehouse (all institutions except five universities). As a result, FTE figures in this report will be subject to review and amendments will be published if required.

[3] This measure is reported as a total count of actual FTEs delivered in a fiscal year (except 2001/02 Baseline), including Entry Level Trades Training, but excluding Apprenticeship spaces.

[4] The utilization rate is a ratio of actual to targeted FTEs.

Variance Explanation

The planned addition of 25,000 student spaces by 2009/10 reflects both growth in the 18-29 year-old population and strong labour market demand for post-secondary education and training. An expansion of this magnitude requires significant effort and planning over the next few years to ensure sufficient facilities, faculty, programming and student services are put in place. The Province and institutions are working together to manage this expansion in an effective and efficient manner.

2005/06 is the second year of the plan, with a target of 168,265 student FTEs. The results indicate that institutions delivered 165,739 total FTEs, 98.5 per cent of the target. There was a year over year increase of 4,058 actual FTEs from 2004/05 to 2005/06, compared to the targeted increase of 4,200 FTEs.

During the first two years of the plan, much of the growth was targeted at the university sector to address immediate challenges relating to higher-than-average student admission grade point average (GPA) requirements. Progress has been made in addressing this challenge at the majority of universities.

A risk with this measure is that a number of factors influencing student demand and student retention affect the results. Some of these are beyond the ability of post-secondary institutions to control, such as local economic conditions, employment opportunities and demographic shifts. Some are more within institutional control, such as time needed to implement new programs, delivery models, and facilities; institution enrolment management policies and procedures; and institutional restructuring.

To mitigate the risk, the Ministry monitors and assesses utilization rates under the Strategic Investment Plan on a regular basis to identify any long-term challenges associated with the six year FTE targets. Minor adjustments to targets were made in 2006/07 based on softening enrolment in some areas of the province due primarily to improved economic conditions and higher than anticipated demand in other areas.

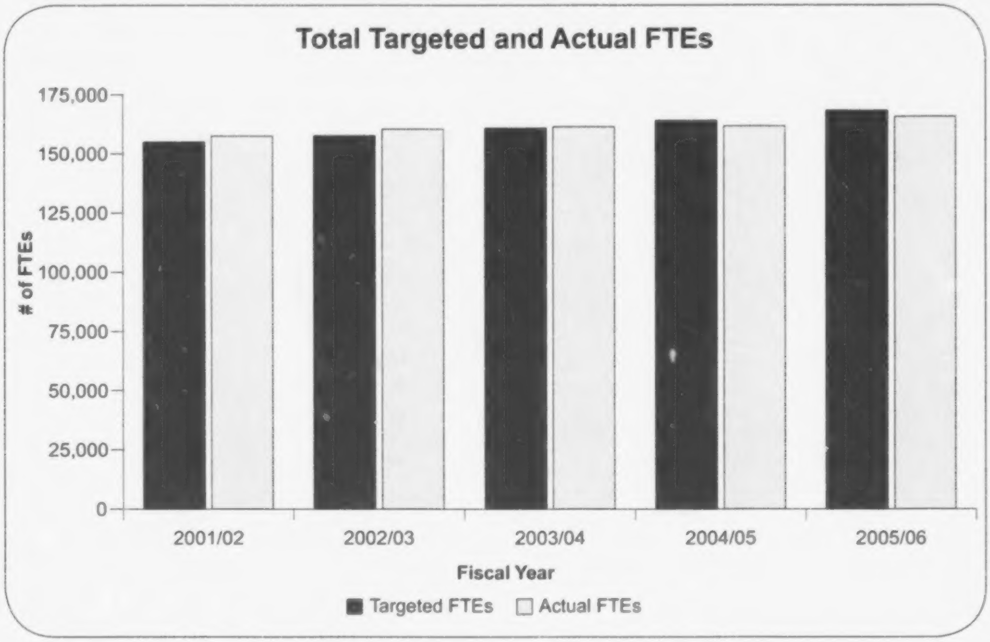
Data Sources and Issues

The data are calculated using end-of-fiscal-year audited enrolment reports submitted to the Ministry by public post-secondary institutions, and are expressed as a total count of actual FTEs delivered and a ratio of actual to funded FTEs, also known as a utilization rate.

The change in Audited FTE Report deadlines (from June 30th to May 15th), to accommodate Service Plan Report deadlines, means that a small amount of student activity may no longer be reported. Institutions run on an academic year and the May 15th reporting date may not fully capture all activity. It is estimated that the May 15th report undercounts by approximately 1.5%–2%.

Changes to the Measure

Beginning in the *2006/07–2008/09 Service Plan,* the method for calculating FTEs was changed. (See Appendix 3.) All figures in the table above are based on the previous methodology for consistency with the presentation in the *2005/06–2007/08 Service Plan Update.*



Performance Measure 2: Number of degrees, diplomas and certificates awarded

All students who fulfil program requirements at public post-secondary institutions are entitled to a formal qualification — either a degree, diploma, or certificate. Counting these credentials provides an understandable and recognizable indication of the system's capacity to meet student demand and to ensure sufficient numbers of graduates. This information provides a perspective on whether public post-secondary institutions have the capacity to meet the demand of B.C. students to complete their post-secondary programs.

Performance Measure	2002/03 Baseline	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	Variance	Target Assessment
Number of degrees, diplomas and certificates awarded[1]	41,643	43,769	46,189	47,205	47,737	532	Target achieved

[1] Annual performance is measured using a rolling three year average of the most recent academic years, e.g., the 2005/06 results are a three year average of the 2002/03, 2003/04 and 2004/05 academic years. Academic years start in September of one year and end in August of the next year.

Variance Explanation

The results indicate that the target for the total credentials awarded was achieved.

Data Sources and Issues

The measure counts the number of credentials awarded or issued by public post-secondary institutions to students who complete programs and apply to receive a credential. Universities report annual credential data through The University Presidents' Council of British Columbia (TUPC). College, university college and institute data are derived from the Post-secondary Central Data Warehouse.

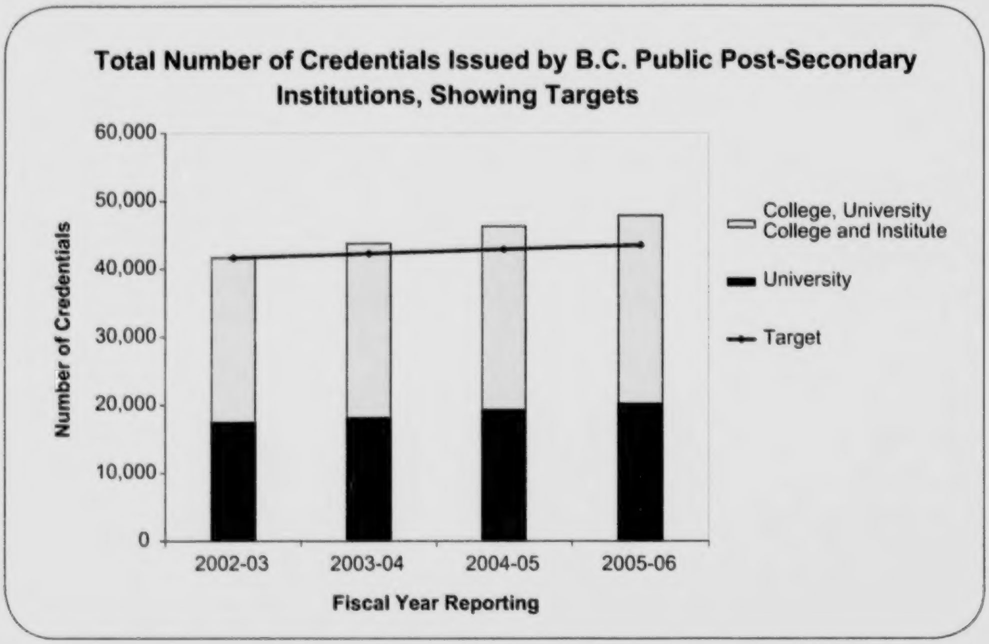
Baseline and annual performance data for this measure are three year averages to account for variations caused by institutional enrolment management policies and procedures. To provide a complete picture of the post-secondary system, all credentials that fit the credential definition (i.e., credentials awarded for all programs that lead to a formal qualification, as opposed to a certificate of attendance) are included regardless of whether they are related to base funded (Ministry funded) or non-base funded (contract or cost-recovery funded) educational activity (e.g., credentials issued to international students are included, though they are not counted in Performance Measures 1 and 5).

This measure does not indicate how many students who start programs ultimately complete them, nor how long it takes for program completion. Some of the factors that may affect these results include: historical and current institution capacity (based on physical capacity and the level of funding available); personal, social and economic factors that directly affect students' participation in and completion of programs; and institution business practices and enrolment management policies and procedures.

Changes to the Measure

The measure was adjusted in the *2005/06–2007/08 Service Plan Update* to exclude credentials awarded by the Industry Training Authority (ITA), as responsibility for the ITA has been transferred to the Ministry of Economic Development. The reductions reflect three types of industry training credentials that have been removed: certificates of apprenticeship, certificates of qualification and Red Seal certifications. The ITA results are reported in Appendix 4.

A new method for setting credential targets that incorporates institution FTE growth was adopted by the Ministy for the *2005/06–2007/08 Service Plan Update.* This affected calculation of the targets, but does not affect the results.



Performance Measure 3: B.C. public post-secondary graduate rate

This measure is the number of credentials awarded by public institutions per 1,000 people living in B.C. aged 18–29 (see footnote 1 in table below). It provides context for the number of credentials awarded (see performance measure 2). The rate compares credential data to the B.C. population aged 18–29 years, which was selected as the most appropriate representation of the age of post-secondary students in British Columbia.

Performance Measure	2002/03 Baseline	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	Variance	Target Assessment
B.C. public post-secondary graduate rate (credentials per 1,000)[1]	63.1	65.4	67.8	Maintain or increase rate by up to 1% over previous year	69.5	+1.7	Target achieved
[1] Annual credential performance is measured using a rolling three year average of the most recent academic years, e.g., the 2005/06 results are a three year average of the 2002/03, 2003/04 and 2004/05 academic years. Academic years start in September of one year and end in August of the next year.							
Variance Explanation The graduate rate target was achieved.							

Data Sources and Issues

Data is provided by institutions through the Post-secondary Central Data Warehouse and The University Presidents' Council of British Columbia (TUPC).

Population estimates are as of July 1st of the academic year (September to August). For example, the population estimated at July 1, 2005 is used for the 2004/05 academic year.

To provide a complete picture of the post-secondary system, all credentials that fit the credential definition (i.e., credentials awarded for all programs that lead to a formal qualification, as opposed to a certificate of attendance, are included regardless of whether they are related to base funded (Ministry funded) or non-base funded (contract or cost-recovery funded) educational activity (e.g., credentials issued to international students are included).

Changes to the Measure

The measure was adjusted in the *2005/06–2007/08 Service Plan Update* to exclude credentials awarded by the Industry Training Authority (ITA), as responsibility for the ITA has been transferred to the Ministry of Economic Development. The reductions reflect three types of industry training credentials that have been removed: certificates of apprenticeship, certificates of qualification and Red Seal certifications. The ITA results are reported in Appendix 4.

Data have been revised to reflect the annual three year average credential output in line with Performance Measure 2, and to reflect the most recent population estimates. Historical data have been restated.

This measure is not included in the *2006/07–2008/09 Service Plan* due to guideline requirements to reduce the number of measures, and the Participation Rate and Total Credentials Awarded measures were seen as effectively addressing the issue.

Performance Measure 4: University admissions GPA cut-off

This measure was developed in 2005/06 to track university admissions Grade Point Average (GPA) to Arts and Science programs for both direct entry and transfer students to address challenges relating to higher than average student admission GPA requirements. The target is to reach a public university direct entry GPA of 75 per cent, and a transfer admissions GPA of 2.0 by 2010.

Performance Measure	2003/04 Baseline	2004/05 Result	2005/06 Target	2005/06 Result	Variance	Target Assessment
University admissions GPA (Grade Point Average) cut-off for Arts and Science programs:[1]	Fall 2003	Fall 2004		Fall 2005		
Direct entry[2]	83.4%[4]	81.8%[4]	Reduce to 75% by 2010	81.4%	-0.4% lower than 2004/05 result	Contributed to achieving 2010 targets
Transfer[3]	2.8 points[4]	2.7 points[4]	Reduce to 2.0 points by 2010	2.5 points	-0.2% lower than 2004/05 result	

[1] This measure reflects the weighted average admissions GPA cut-offs at British Columbia's three largest public universities (University of British Columbia (UBC), Simon Fraser University (SFU), and the University of Victoria (UVic)).

[2] Direct entry GPA cut-off is expressed as a percentage.

[3] University transfer GPA cut-off is expressed on a 4.33 grade scale.

[4] The 2003/04 and 2004/05 numbers have been restated to align with data provided by The University Presidents' Council of British Columbia (TUPC) for 2005/06.

Variance Explanation The results indicate that the GPA cut-off for direct entry to university has decreased by 0.4 percentage points since 2004/05. As well, the GPA cut-off for students who transfer from other institutions has decreased by 0.2 points. This indicates progress towards the 2010 target.
Data Sources and Issues Data for this measure is provided by the universities through The University Presidents' Council of British Columbia (TUPC). UBC numbers reflect the admissions quotas, while SFU and UVic report actual registrations.
Changes to the Measure The Ministry will continue to monitor GPA cut-offs and report on progress in the Service Plan Report, but starting with the *2006/07–2008/09 Service Plan*, this will no longer be a formal performance measure in keeping with Service Plan guidelines to reduce the number of formal measures.

Objective 2: Access

Achieving this objective will ensure that there are equitable opportunities available for all students to have access to post-secondary education.

Strategic Context

Emerging shifts in the composition of B.C.'s population will continue to present challenges for the Ministry in ensuring barriers to learning do not impede post-secondary participation of various population groups.

Positive net migration remained the key driver of B.C.'s population growth. The increasing number of people migrating to B.C. includes a significant proportion of new immigrants who possess at least a baccalaureate level of education. These also include many whose first language is not English. This trend towards an increasingly diverse population will likely increase demand for English as a Second Language programs.

The Aboriginal population is an increasing proportion of B.C.'s population. The Aboriginal population grew by 22 per cent between 1996 and 2001, and represented five per cent of the total provincial population. As it is expected that growth in the Aboriginal population will continue its upward trend, there will be increased demand for culturally sensitive programming that supports increased participation in post-secondary education.

Strategies

- **Provide student financial aid, including funds for targeted populations.** To ensure finances are not a barrier to pursuing post-secondary education, the Ministry provides assistance directly to eligible students so they can manage the costs associated with education. During the 2005/06 fiscal year[5] approximately 58,000 students who could demonstrate need received assistance to continue their post-secondary education. Total assistance for these students, including grant funding, was $634 million. This amount includes the $67.2 million Student Loan Reduction Program. Students attending private and public institutions, as well as students with dependants, are eligible for student financial assistance. An additional $30 million was available through targeted programs, such as scholarships and bursaries. A total of $4.3 million was provided to an estimated 7,800 students (final figure not yet available) to assist them with the costs associated with developmental programs.

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[5] Figure for the 2005/06 program year (August 2005 to July 2006) is not yet available, and will be slightly different due to the different time period.

- **Provide programs for Aboriginal students.** The Ministry and our post-secondary partners devote considerable effort and resources to improving participation of Aboriginal people. For example, over the past five years the Ministry has contributed $7.8 million through the Aboriginal Special Projects Fund to support projects that help ensure relevant, high quality education programs for Aboriginal learners in a wide range of areas. In addition, most public post-secondary institutions employ Aboriginal Coordinators who work with Aboriginal students, providing cultural and academic support. In 2005/06, the Ministry provided $1.8 million to fund 36 projects, through Aboriginal Special Projects Funding. This funding assisted public post-secondary institutions in promoting relevant, quality educational programs and support activities to help increase participation among Aboriginal learners. In March 2005, the Province signed an Aboriginal Post-Secondary Memorandum of Understanding with British Columbia's post-secondary institutions, the federal government and key Aboriginal organizations. This agreement is intended to improve levels of participation and success for Aboriginal learners in the post-secondary system. In April 2005, the Ministry provided $90,000 to the First Nations Education Steering Committee, an organization representing First Nation K – 12 interests, to develop and implement strategies to improve success for Aboriginal post-secondary learners in British Columbia. In June 2005, the Ministry completed a review of Aboriginal post-secondary education programs and services and the Aboriginal Special Projects Funding. The recommendations are being reviewed and will be considered in ongoing policy development for Aboriginal programming. Consultations with key stakeholders continued regarding a proposed Aboriginal post-secondary education strategy. The goal of the strategy is to ensure that Aboriginal learners in the public post-secondary system have the appropriate and necessary tools to participate successfully and complete their studies on a level comparable to non-Aboriginal learners.
- **Fund developmental programs for targeted populations.** Maintaining access to developmental programs like Adult Basic Education (ABE), English as a Second Language (ESL) and Adult Special Education (ASE) is a priority for the Ministry. Many adult learners, for a variety of reasons, have not achieved the level of education they need or want in order to build the future they desire for themselves and their families. Some of these learners are disadvantaged; others are newcomers to Canada. Developmental programs offer them the opportunity to gain the skills necessary to participate fully in the B.C. economy and society. Some learners enroll in order to gain their Adult Graduation Diploma. Others enroll in advanced (grade 11) and provincial (grade 12) level ABE programs to improve their grades or complete pre-requisites for post-secondary study. The Ministry has also established a survey cycle of developmental programs offered in the post-secondary education system. These surveys provide information for government and institutions for purposes of policy decision-making, accountability reporting and program development and evaluation. Data from the ABE student cohort from July 1, 2003 to June 30, 2004 was collected early in 2005 and the final report of the 2005 ABE Student

Outcomes Survey was released in March 2006. An ASE cohort study is currently underway. The Ministry is collaborating with the Ministry of Education on an overall provincial literacy strategy and is developing an Adult Literacy Strategy to fit into that framework. In 2005/06, the Ministry funded 50 community literacy programs through the Adult Literacy Cost-Shared Program (now called the Community Adult Literacy Program). As well, the Ministry has been working closely with Literacy Now to identify potential opportunities for partnership. Literacy Now agreed to provide funding in 2005/06 for regional literacy coordination, allowing the Ministry to free resources to fund additional community-based programs. Work was ongoing throughout the year in preparation for a pan-Canadian adult literacy forum organized by the Ministry and held in Prince George in June 2006.

- **Maintain affordable post-secondary education through fair tuition policy.** When B.C.'s tuition fees increased to a level comparable to those in other provinces, government acted to limit future tuition fee increases to the rate of inflation. For 2005/06, tuition fee increases were limited to two per cent, the rate of the 2004 B.C. Consumer Price Index.

Performance Measures

Three performance measures are used to monitor progress toward the objective of access.

5. B.C. public post-secondary participation rate for population aged 18 – 29
6. Number and per cent of public post-secondary students that are Aboriginal
7. Student spaces in developmental programs

Performance Measure 5: B.C. public post-secondary participation rate for population age 18 – 29

The Ministry works with public institutions to increase capacity and improve access to post-secondary education. At the same time, the population of 18 – 29 year-olds — the age group considered most representative of post-secondary students in B.C. — is increasing, placing additional demands on the post-secondary system.

This measure shows the enrolment in the public post-secondary system as a proportion of the B.C. population aged 18 – 29. It provides context for efforts to increase capacity and improve access at a pace that exceeds population growth for 18 – 29 year-olds. The measure was intended to provide an indication of the level of demand for post-secondary education in B.C. and whether the system has been successful in meeting that demand.

Performance Measure	2004/05 Baseline	2005/06 Target	2005/06 Result	Variance	Target Assessment
B.C. public post-secondary participation rate for population 18–29 [1]	53.2 [2, 3]	Increase by up to 1% over previous year	52.3 [3]	-0.9	Target not achieved

[1] This measure has been operationally redefined from previous years. It is now based on enrolment data from the Post-secondary Central Data Warehouse and The University Presidents' Council of British Columbia (TUPC). Consequently, its results will not be comparable with previous years.

[2] This baseline has been adjusted from 43.9 to 53. 2 to include a wider range of educational activity in the post-secondary system, in line with the new FTE reporting methodology (see Appendix 3). Data has also been recalculated to exclude international students from the enrolment figures.

[3] Baseline result for the 2004/05 fiscal year represent data from the 2003/04 academic year (September 2003 to August 2004), and result for the 2005/06 fiscal year represent data from the 2004/05 academic year (September 2004 to August 2005).

Variance Explanation

The decline in the participation rate is related in part to the continued growth in the 18–29 population and to an exceptionally robust provincial economy, reflected in the low unemployment rate.

Total enrolments in the post-secondary system have grown at a rate below the 18–29 population growth rate since 2002/03.

The current low unemployment rate in British Columbia can also have an impact on the participation rates for post-secondary education. Potential students may have chosen to postpone or leave post-secondary education to take advantage of improved labour market conditions.

Data Sources and Issues

Enrolment data is obtained from B.C. public post-secondary institutions and population estimates from BC Stats, providing current and historical participation within B.C. Data for the fiscal years shown in the columns above are from the previous academic years, e.g., 2005/06 fiscal year data are based on the 2004/05 academic year, which covers September 2004 to August 2005.

Changes to the Measure

This measure originally was to be used to provide an inter-provincial comparison of post-secondary participation in Canada. Due to difficulty obtaining current national enrolment data from Statistics Canada, the measure was re-defined in 2004/05. Thus, inter-provincial comparison of post-secondary participation is not possible.

The baseline has been adjusted since the *2005/06–2007/08 Service Plan Update* was published and reflects university data (excluding international student enrolment) and college sector data (based on continuous enrolment for academic year, excluding international students). Data have also been revised to include a wider range of educational activity in post-secondary institutions in line with the updated FTE reporting methodology for the college sector (see Appendix 3).

Performance Measure 6: Number and per cent of public post-secondary students that are Aboriginal

Increasing post-secondary participation and success rates among Aboriginal people is a priority for the Ministry and public post-secondary institutions. This measure indicates the level of Aboriginal student participation in public post-secondary education, both in total number and per cent of all public post-secondary students.

Performance Measure	2003/04 Baseline	2004/05 Result	2005/06 Target	2005/06 Result	Variance	Target Assessment
Number and per cent of public post-secondary students that are Aboriginal:						
Number	14,859[1,2,3]	16,119[2,3]	Maintain or increase over previous year	16,473[3]	354	Targets achieved
Per cent	4.0[1,2,3]	4.3[2,3]		4.4[3]	+0.1 percentage points	

[1] Does not include data from Royal Roads University.

[2] The baseline and 2004/05 results have been adjusted to reflect more current data.

[3] Fiscal year results represent data from the previous academic year, e.g., 2005/06 fiscal year represent data from the 2004/05 academic year, which started September 2004 and ended August 2005.

Variance Explanation

The results suggest that there has been an overall increase and a minor proportional increase in Aboriginal student participation in post-secondary education.

It is important to interpret these results in context of the overall Aboriginal population growth. Statistics Canada data reveal that from 1951 to 2001, while the Canadian population doubled, the Aboriginal ancestry population grew sevenfold. In B.C., from 1996 to 2001 the overall youth population aged 15-24 grew 6.3 per cent but the Aboriginal population of the same age grew 15.9 per cent.

Interestingly, the fast growing Aboriginal population is only partly due to demographic change. Another important factor is the increasing tendency of people to identify as Aboriginal. This raises the question of whether changes in Aboriginal population are explained by a true demographic change or by an increase in reporting or identification of Aboriginal identity. Both factors may have contributed to the increases in Aboriginal post-secondary participation. As data quality improves, the Ministry will continue to develop measures of educational outcomes for Aboriginal students.

Data Sources and Issues

Data are obtained from information contained in public post-secondary institution registration and administration systems, and the Ministry of Education student database.

Results for this measure must be interpreted with an awareness of the data limitations. When registering in a post-secondary program, students have the opportunity to self-identify as persons of Aboriginal ancestry. For many reasons, however, not all Aboriginal students choose to do so. Further, there are no standards for how questions about Aboriginal ancestry are phrased on student application forms, or standards for how such questions are recorded in student registration systems at institutions. As a result, public post-secondary institution registration data under-represents the actual number of Aboriginal learners enrolled. To compensate for this limitation, counts from the administrative records of post-secondary institutions are enhanced by adding those students who were identified in K–12 administrative records as being of Aboriginal ancestry (to ensure student privacy, *Freedom of Information and Protection of Privacy Act* guidelines are carefully observed). This method does not provide an entirely complete picture of Aboriginal student participation in post-secondary education, but it represents best efforts under current data limitations.

Changes to the Measure

The calculation of the percentage component of the measure has been modified to exclude international students from the base population, and all numbers were revised to reflect that.

Performance Measure 7: Student spaces in developmental programs

This measure indicates whether the post-secondary system was able to meet the FTE target for developmental programs (ABE, ESL, ASE). Some adult learners who wish to participate in post-secondary education may first need preparatory work. Others access developmental programs to gain basic literacy and/or workplace essential skills. This measure shows whether public post-secondary institutions in British Columbia were able to meet the student FTE targets for developmental programs outlined in their 2005/06 budget and accountability letters.

Performance Measure	2003/04 Baseline Actual[1]	2004/05 Result	2005/06 Target	2005/06 Result[2]	Variance	Target Assessment
Student spaces in developmental programs [3, 4]	13,197	12,711	Maintain or increase over previous year[5]	13,362 100.7% utilization[6]	87	Target achieved

[1] 2003/04 baseline data represent actual, not targeted, FTEs.

[2] 2005/06 was the first year of a revised student FTE reporting method for the 21 institutions that report through the Post-secondary Central Data Warehouse (all institutions except five universities). As a result, FTE figures in this report will be subject to review and amendments will be published if required.

[3] Developmental programs are: Adult Basic Education (ABE), English as a Second Language (ESL), and Adult Special Education (ASE).

[4] This measure is reported as a total count of actual FTEs delivered in developmental programs in a fiscal year (except 2001/02).

[5] Utilization rate and variance for 2005/06 were calculated using a figure of 13,275, which represents the number of funded developmental student spaces.

[6] The utilization rate is a ratio of actual to targeted FTEs.

Variance Explanation

The target for developmental programs was achieved. Overall, student enrolment in developmental programs rose in the province in 2005/06. Institutions in the public post-secondary system are finding innovative ways to recruit and retain students in these subject areas, including developing creative outreach programs and instituting more flexible program delivery methods.

Among the factors that may positively or negatively affect results for this measure are student demand and student retention. These are affected by changes in high school completion rates, the economy or changes in the policies of other ministries and governments. Results may also be affected by institutional enrolment management policies and procedures and institutional restructuring.

Data Sources and Issues

Data were obtained from end-of-fiscal-year audited enrolment reports submitted to the Ministry by public post-secondary institutions.

Changes to the Measure

Beginning in the *2006/07–2008/09 Service Plan*, the method for calculating FTEs was changed. (See Appendix 3.) All figures in the table above are based on the previous methodology for consistency with the presentation in the *2005/06–2007/08 Service Plan Update*.

Objective 3: Efficiency

Achieving this objective will ensure students are able to progress through the post-secondary system and complete courses and programs in a reasonable amount of time. Achieving this objective also ensures that Student Financial Assistance, a service that the Ministry provides directly, is provided efficiently.

Strategic Context:

Approximately 65 per cent of B.C.'s population possess some post-secondary education. Societal, economic and labour market conditions affect and are affected by educational attainment levels of B.C.'s population. Factors such as society's high value on education and lifelong learning, the emergence of the knowledge-based economy, and high growth in the demand for post-secondary credentials in the labour market increase the need for more choice and flexibility in the range of education and student financial aid programs available to British Columbians.

Reducing geographic and financial barriers to the efficient functioning of the post-secondary education system would enhance the ability of learners to complete education and training. Greater coordination in the inter-institutional credit transfer system through enhanced cooperation among institutions, and expansion of student financial assistance programs helps increase student choice and reduce barriers to post-secondary completion.

Strategies:

- **Facilitate transfer into and between post-secondary institutions.** The Ministry provides funding and support to the B.C. Council on Admissions and Transfer (BCCAT). The Council works with post-secondary institutions to facilitate transfer arrangements among public and private institutions. This allows students to receive credit for courses or programs taken previously at one or more institutions when pursuing further studies at other institutions. As well, the Ministry continues to support Prior Learning Assessment. Institutions offer this service which allows a student to earn credit toward courses or programs if the student can demonstrate knowledge or skills equivalent to what would normally be acquired through conventional studies.
- **Undertake efficiency improvements in Student Financial Assistance.** The introduction and expansion of a new on-line application greatly assisted in reducing application turnaround time. The on-line application eliminated data entry requirements, thereby reducing the time required to process an application. It also eliminated missing information, reducing requests for missing information. Recent efforts focused on expanding the on-line application process to students of the larger private post-secondary institutions in B.C., and students of some public out-of-province post-secondary institutions.

Performance Measures:

Three performance measures are used to monitor progress toward the objective of efficiency.

8. Degree completion rate
9. Student satisfaction with transfer
10. Student aid application turnaround time

Performance Measure 8: Degree completion rate

This measure was developed as a program completion measure, intended to indicate the ability of B.C. public universities to deliver degree programs to students in an efficient and timely manner.

It is a two-part measure focused on students admitted to the University of British Columbia, Simon Fraser University, University of Victoria and University of Northern British Columbia. One component of the measure is the proportion of direct-entry students who complete their baccalaureate degree within seven years; the second component is the proportion of university transfer students who complete their baccalaureate degree within five years of admission to university. This is a measure of whether or not students complete their educational programs in a reasonable amount of time; it is not a measure of how long it takes students to complete their programs.

Performance Measure	2004/05 Baseline	2005/06 Target	2005/06 Result	Variance	Target Assessment
Degree completion rate:					
Direct entry[1]	72% within 7 years	Maintain or increase over previous year	74%	+2 percentage points	Targets achieved
Transfer students[2]	65% within 5 years		66%	+1 percentage point	

[1] Data for the fiscal years shown in the columns above are from the previous academic year for baccalaureate degree students, e.g., 2005/06 fiscal year data are from the 2004/05 academic year, which covers September 2004 to August 2005.

[2] Transfer student rate is a combined rate (2nd and 3rd year transfer reported as one total).

Variance Explanation

The results for this measure show an improvement in the degree completion rate for both direct entry and transfer students.

Data Sources and Issues

Data for this measure is provided by the universities through The University Presidents' Council of British Columbia (TUPC).

Measuring program completion at seven years for direct entry students (five years for transfer students) is based on a general consensus that the vast majority of direct entry students who are going to complete their baccalaureate program will do so within seven years (five years for transfer students). Attempting to measure program completion at an earlier point in time (e.g., five years for direct entry students and three years for transfer students) would ignore the significant number of students who complete their programs over a longer period of time due to personal choice, stop-outs for employment purposes, and other factors.

Performance Measure 9: Student satisfaction with transfer

This measure indicates how well the transfer system has integrated post-secondary education in British Columbia. It is based on evaluation by students of their experience with the transfer system, and is obtained through the B.C. College and Institute Student Outcomes Survey.

Performance Measure	2002/03 Baseline	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	Variance	Target Assessment
Student satisfaction with transfer[1]	87.8% (2002 survey)	85.5% (2003 survey)	86.6% (2004 survey)	Maintain high level of satisfaction — benchmark of 90%[2] — OR demonstrate performance improvement over time[3]	84.4% (2005 survey)	Benchmark not achieved Trend line not statistically significant[4]	Target not achieved

[1] For most measures that use student outcomes survey data, the margins of error are less than 1% at the 95% confidence level.

[2] The benchmark is based on analysis of historic performance and on the understanding that a benchmark should signify a challenging level of excellence.

[3] The target will be met if annual performance (plus margin of error) is above or equal to the benchmark, or if successive annual performance demonstrates overall improvement (based on a trend line calculated from annual performance plus/minus margin of error).

[4] No statistically conclusive trend can be drawn from the data.

Variance Explanation

The target for this measure was either to meet the benchmark or to show improvement over time. This year, the benchmark was not achieved, and the trend line was not statisticallly significant. Therefore, the target was not achieved.

Given that these data are obtained from student surveys, this measure might unintentionally reflect student satisfaction with aspects of their educational experience other than their transfer experience, such as institutional capacity and availability of programs and courses. Nonetheless, as a measure of how well the transfer system works for students, this may be the most effective method of obtaining direct information for evaluative purposes.

The Ministry is discussing the issue with BCCAT with a view to developing options to address the result.

Data Sources and Issues

Data are obtained from the B.C. College and Institute Student Outcomes Surveys, and are from former students who transferred and expected to transfer credits and who were very satisfied or satisfied with their transfer experience.

The measure is calculated as the percentage of former students who transferred to a B.C. public post-secondary institution, who expected to transfer credit, and who indicated via survey that they were either satisfied or very satisfied with their overall transfer experience. When interpreting results, note that while the measure reflects the experience of students who successfully transferred credits, it does not provide information on students who were unsuccessful in their attempts to transfer credits.

For more information on the surveys used to collect this data, please see Appendix 5.

Changes to the Measure

Starting with the *2006/07–2008/09 Service Plan*, this will no longer be a formal performance measure in line with guideline requirements to reduce the number of performance measures, and because degree completion will be used to measure efficiency. The Ministry will continue to monitor progress, and institutions will continue to report on this measure through the Institutional Service Plan Reports.

A Note on the B.C. Transfer System

The B.C. transfer system enables students to receive credit for courses and programs completed at B.C. institutions (both public and private) when pursuing further education at other B.C. institutions. The effectiveness of the transfer system provides one indication of the overall efficiency and integration of the post-secondary education system. The Ministry knows the transfer system is working because:

Students Have the Opportunity to Transfer

There are currently 55,656 course and 759 block transfer agreements. The opportunity to transfer is expanding, as in 2004 the British Columbia Council on Admissions and Transfer (BCCAT) consulted with institutions in the B.C. transfer system about allowing private institutions that have obtained ministerial consent to offer degree programs in the province under the *Degree Authorization Act* to be eligible to request articulation within the transfer system. The consultation resulted in a set of policies and procedures regarding articulation with private institutions, thereby further increasing transfer opportunities in B.C. Work continues on exploring how to facilitate articulation between public and non-degree private institutions, with further consultation planned for the upcoming year.

Students Do Transfer

Recent research jointly undertaken by BCCAT, public institutions, and the Ministry indicated that 4,006 students who were enrolled in B.C.'s public colleges, university colleges and institutes in 2003 transferred to one of B.C.'s four largest public universities in 2004.

Students Who Transfer Are Satisfied with Their Transfer Experience

As indicated in the results for performance measure 9, in each of the past four years, over 84 per cent of former students who used the transfer system were either very satisfied or satisfied with their transfer experience.

Performance Measure 10: Student aid application turnaround time

The British Columbia Student Assistance Program (BCSAP) improves access to post-secondary education by helping eligible students manage the costs associated with their education. A BCSAP application is a one-stop process for students to apply for financial assistance through a variety of loans and grants made available by the provincial and federal governments and the Canada Millennium Scholarship Foundation. In the 2005/06 fiscal year, approximately 70,000 BCSAP applications were processed.

This measure reflects the results of Ministry efforts to improve efficiency by reducing application turnaround time.

Performance Measure	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	Variance	Target Assessment
Student aid application turnaround time (working days)	17	15	10	Maintain at 10	9	Improvement of 1 day	Target achieved

Variance Explanation

The results indicate that the time required to process complete applications has continued to drop slightly, suggesting greater efficiency in one aspect of Ministry business practices. Some applications exceeded the 9 working day processing time during the summer peak period, but the large majority of applications were processed within 9 days.

Data Sources and Issues

Data is obtained by extrapolating an estimate from in-house status reports. Figures are the number of working days required to process complete student loan applications. Delays due to incomplete information are not included.

Changes to the Measure

This measure will no longer be a formal performance measure starting with the *2006/07–2008/09 Service Plan*, in accordance with the service plan guidelines to not include operational level measures. However, student financial aid turnaround time will continue to be monitored internally to ensure continued improvements.

Objective 4: Quality

Achieving this objective will ensure that the education and training post-secondary students receive in British Columbia will exhibit a standard of excellence that is comparable or superior to that available anywhere in the world.

Strategic Context:

Advanced education is recognized as a critical factor affecting the economic and social well-being of British Columbians. Education and training are an important means to developing an individual's skills, abilities and competencies.

Employment has been increasing at a faster rate for those with some post-secondary education and training compared to those with a high school education or less. By 2013, approximately 70 per cent of job opportunities will require post-secondary education or training. This trend towards an increased value of post-secondary education in the labour market, and in society in general, illustrates the rising importance of the post-secondary education system. A quality post-secondary education system is vital in ensuring that learners achieve positive outcomes, and that education and training programs are competitive and relevant.

Strategies:

- **Collect and provide quality monitoring and improvement information.** Institutions are responsible for developing, evaluating and revising the content of their instructional programs. The Ministry provides funding for annual system-wide outcomes surveys on the perspectives of former students on aspects of their education experience, as well as for other studies, to provide input into these processes. In addition to the annual outcomes surveys, institutions also use a variety of methods to obtain student feedback and engage students in program development and evaluation. Examples include student participation on program development committees, student membership on institutions' governing boards, senates and education councils, and information obtained through student feedback forms.
- **Provide oversight and input into quality review processes.** The Degree Quality Assessment Board scrutinizes new degree proposals according to assessment criteria before recommending whether programs should be approved. As well, the Private Career Training Institutions Agency provides quality assurance mechanisms for accredited private non-degree training institutions.

Performance Measures:

Two performance measures are used to monitor progress toward the objective of quality.

11. Student outcomes — skill gain
12. Student satisfaction with education

Performance Measure 11: Student outcomes — skill gain

This measure indicates one aspect of quality in education delivery at B.C. public post-secondary institutions: the level of skills students gained through their educational experience. It is based on students' evaluation of their skill gain.

Performance Measure	2002/03 Baseline	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	Variance	Target Assessment
Student outcomes — average skill gain:[1]							
Former college, university college and institute students whose program prepared them very well or well	77.9% (2001 survey)	78.4% (2003 survey)	79.2% (2004 survey)	Maintain high level of satisfaction — benchmark 85%[3] — OR demonstrate performance improvement over time[4]	79.5% (2005 survey)	Benchmark not achieved Statistically significant positive trend line	Target achieved
University baccalaureate graduates who indicated that university helped them develop skills to a very high or high extent	83.0% (2002 survey)	n/a[2]	83.5% (2004 survey)		84.5% (2005 survey)	Benchmark achieved within margin of error	Target achieved[5]

[1] Some of the difference between the university results and the college, university college and institute results may be accounted for by the different wording of questions and the different response scales used in each survey.

[2] Data from the 2003 B.C. University Baccalaureate Graduate Survey is not applicable because it was based on graduates' responses five years after graduation rather than two years after graduation.

[3] The benchmark is based on analysis of historic performance and on the understanding that a benchmark should signify a challenging level of excellence.

[4] The target will be met if annual performance (plus margin of error) is above or equal to the benchmark, or if successive annual performance demonstrates overall improvement (based on a trend line calculated from annual performance plus/minus margin of error).

[5] The margin of error for this measure for the universities is 1.1% at the 95% confidence level.

Variance Explanation

The target was achieved for college, university college and institute student outcomes, as there was a statistically significant trend line, showing that satisfaction is going up over time. The university sector target was achieved within the margin of error.

Institutions will use these data as a key input into their internal program evaluation and improvement processes, and the Ministry will continue to monitor progress in this area.

Data Sources and Issues

Data are obtained from the B.C. Baccalaureate Graduate Survey and B.C. College and Institute Student Outcomes Survey. The measure is calculated as the percentage of former students who, when surveyed, indicated that their education helped them develop specific, generic skills commonly regarded as necessary to lead a productive life and that are similar to the types of skills deemed necessary for successful employment by the business community and the Conference Board of Canada.

Comparison of results between surveys is not valid due to different wording of questions and different response scales used in each survey. For more information on the surveys used to collect this data, please see Appendix 5.

It is important to note that although skill gain is an outcome of education, it is difficult to quantify because there are no mechanisms to measure a student's skill level prior to admission. Therefore, although students' assessment of the amount their skill level increased through education is an accepted indicator of education quality, this measure is not without limitations that must be considered when evaluating results. These include the limitations inherent to subjective surveying and to any attempt to measure a broad range of skills that may receive differing emphasis based on the particular program of study.

Changes to the Measure

The *2005/06 – 2007/08 Service Plan* is the first Plan where performance targets for this measure are based on the average for all skill types. Historical results by each skill type can be found below.

Starting with the *2006/07–2008/09 Service Plan*, the target for this measure will be the benchmark (percentage) only.

The following table shows the historical results for the different types of skills that make up the average.

Historical Data

Skill Type	Colleges, University Colleges and Institutes				Universities	
	Survey Year				Survey Year	
	2002	2003	2004	2005	2004	2005
Written Communication	72.5%	73.3%	74.4%	75.8%	84.0%	80.2%
Oral Communication	71.4%	71.8%	73.7%	74.6%	80.8%	80.8%
Group Collaboration	82.6%	83.3%	83.7%	83.5%	77.3%	81.5%
Problem Resolution	n/a	73.9%	75.8%	75.4%	75.4%	77.4%
Critical Analysis	n/a	83.0%	83.6%	83.4%	90.3%	92.2%
Reading and Comprehension	82.2%	81.9%	82.2%	82.7%	86.8%	88.0%
Learn on your own	79.7%	81.8%	81.3%	81.2%	89.7%	91.4%
Average	77.7%	78.4%	79.2%	79.5%	83.5%	84.5%

Performance Measure 12: Student satisfaction with education

As the recipients of post-secondary education, former students are well-suited to comment on it. As such, students' assessment of how satisfied they were with their education experience is an understood and accepted measure of quality.

This is a measure of the percentage of former public post-secondary students who, when surveyed, indicated that they were very satisfied or satisfied with their post-secondary education. It is based on data obtained from annual student outcomes surveys.

Performance Measure	Baseline	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	Variance	Target Assessment
Student satisfaction with education:[1, 2]								
Former college, university college and institute students very satisfied or satisfied with studies	n/a[3]	n/a[3]	n/a[3]	95.7% (2004 survey)	Maintain high level of satisfaction — benchmark of 90%[5] — OR demonstrate performance improvement over time[6]	95.4% (2005 survey)	Benchmark achieved	Target Achieved
University baccalaureate graduates very satisfied or satisfied with education	93.9% (2000 survey)	95.7% (2002 survey)	n/a[4]	96.5% (2004 survey)		95.8% (2005 survey)	Benchmark achieved	Target achieved

[1] For most measures that use student outcomes survey data, the margins of error are less than 1% at the 95% confidence level.

[2] Some of the difference between the university results and the college, university college and institute results may be accounted for by different methodology.

[3] As of 2004, a new question was used for the B.C. Colleges and Institutes Student Outcomes Survey that better mirrors that of the B.C. University Baccalaureate Graduate Survey. Therefore, there is no historical data for comparison.

[4] Data from the 2003 B.C. University Baccalaureate Graduate Survey is not applicable because it was based on graduates' responses five years after graduation rather than two years after graduation.

[5] The benchmark is based on analysis of historic performance and on the understanding that a benchmark should signify a challenging level of excellence.

[6] The target will be met if annual performance (plus margin of error) is above or equal to the benchmark, or if successive annual performance demonstrates overall improvement (based on a trend line calculated from annual performance plus/minus margin of error).

Variance Explanation

The target for both former college students and university baccalaureate graduates was achieved.

Data Sources and Issues

Data were obtained from the B.C. University Baccalaureate Graduate Survey and B.C. College and Institute Student Outcomes Survey. This is a measure of the percentage of former public post-secondary students who, when surveyed, indicated that they were very satisfied or satisfied with their post-secondary education. Caution should be taken when comparing results between surveys due to different questions and methodologies. For more information on the surveys used to collect these data, please see Appendix 5.

There are, of course, a number of factors beyond the control of post-secondary institutions that may affect student satisfaction, but it is expected that these factors are fairly distributed across the group of student respondents in any given year, and are relatively consistent over time. Therefore, the unique characteristics of the group of student respondents are believed to be less of a factor in their satisfaction assessment than the quality of education they received.

Changes to the Measure

The Ministry, in partnership with post-secondary institutions, has implemented a new question on the B.C. College and Institute Student Outcomes Survey that better mirrors that of the B.C. University Baccalaureate Graduate Survey. Therefore, there is no historical data for comparison for former college, university college and institute students.

Starting with the *2006/07–2008/09 Service Plan*, the target for this measure will be the benchmark (percentage) only.

Objective 5: Relevance

Achieving this objective will ensure that education and training offered through the post-secondary system are relevant to the knowledge, skills and abilities needed in the labour market.

Strategic Context:

British Columbia is experiencing robust economic and employment growth. The provincial economy expanded by 3.5 per cent in 2005, and this strong performance is expected to continue in the medium-term. The provincial unemployment rate has declined to its lowest rate in 30 years.

With low unemployment rates, skill shortages are becoming prevalent in construction, health care, high technology, and other highly skilled occupations, particularly in rural and northern areas of the province. To ensure sustained economic growth, post-secondary education and training must provide learners with skills and knowledge relevant to local labour markets.

Strategies:

- **Build linkages between the post-secondary system and industry.** The Ministry supports initiatives to ensure that up-to-date knowledge and skills needed by employers and entrepreneurs in a modern economy are provided by public post-secondary institutions. Consortia are being used to develop strategies and to ensure that current and long-term training needs in the aerospace, oil and gas, and hospitality and tourism industries are met. Institutions are responsible for developing, evaluating and revising the content of their instructional programs. As a part of these processes, institutions maintain ongoing links to industry and employers in order to ensure that, where appropriate, programs foster knowledge and skills relevant to employers and entrepreneurs in a modern economy.

- **Conduct research and analysis of labour market and socio-economic trends.** The Ministry conducts research and analysis of labour market and socio-economic trends in order to have current information on the state of shortages.
- **Target spaces to meet strategic skill needs.** To address shortages of skilled people in some occupations, student spaces continued to be specifically targeted to strategic skill areas. New student spaces were dedicated to programs in health care, including expansion of undergraduate medical education, computer science, electrical and computer engineering, social work and child protection, and oil and gas. Providing additional graduates trained in these occupations is a government priority, one that will enhance our health care system and stimulate economic growth. To meet growing student and labour market demand, the Ministry worked collaboratively with institutions on strategies to increase student spaces in these programs substantially. In 2005/06, this included the development of new, combined major programs for some computer science, electrical and computer engineering programs under the Double the Opportunity initiative, and the introduction of the Nurse Practitioner program at the University of Northern British Columbia and British Columbia Institute of Technology. Members of particular health care occupations were encouraged to practice in underserved areas of B.C.

  The Ministry continued with the Medical Expansion Program, in collaboration with the Ministry of Health, to increase undergraduate medical education spaces. The number of medical school spaces almost doubled from 128 first year student spaces in 2003/04 to 224 in 2005/06. The Ministry worked with the University of British Columbia, University of Victoria, University of Northern British Columbia and health authorities in order to meet future health care demands.
- **Monitor student labour market outcomes.** The Ministry works with public post-secondary institutions to monitor the labour market outcomes for former students and graduates to provide valuable progress, program evaluation, and program improvement information.

Performance Measures:

Three performance measures are used to monitor progress toward the objective of relevance.

13. Number of student spaces in identified strategic skill programs:
    i. Computer science, electrical and computer engineering programs
    ii. Social work and child protection worker programs
    iii. RNs, LPNs, and RCAs[6] and other allied health programs
    iv. Medical school programs
14. Student assessment of usefulness of knowledge and skills in performing job
15. Student outcomes — unemployment rate

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[6] Registered Nurses (RNs), Licensed Practical Nurses (LPNs) and Resident Care Aides (RCAs).

Performance Measure 13: Number of student spaces in identified strategic skills programs

This measure indicates whether public post-secondary institutions in British Columbia were able to meet the FTE targets outlined in their 2005/06 budget and accountability letters in fields with projected workforce shortages: 1) computer science, electrical and computer engineering; 2) social work and child protection worker; 3) registered nursing, licensed practical nursing, resident care aide and other allied health occupations; and 4) medicine.

Performance Measure	2001/02 Baseline Target[1]	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result[2]	Variance	Target Assessment
Number of student spaces in strategic skill programs[3] —								
i. Computer science, electrical and computer engineering programs	4,624	5,510	6,206	6,331	7,934	6,168 77.7% Util[6]	- 1,766	Target not achieved
ii. Social work and child protection worker programs	976	1,022	1,040	1,149	1,050	1,076 102.4% Util[6]	26	Target achieved
iii. RNs, LPNs, and RCAs and other allied health programs[4, 5]	8,417	9,320	9,926	10,526	11,053	11,653 105.4% Util[6]	600	Target achieved
iv. Medical school programs	488	494	500	586	680	698 102.6% Util[6]	18	Target achieved

[1] 2001/02 baseline data represent targeted, not actual, FTEs.

[2] 2005/06 was the first year of a revised student FTE reporting method for the 21 institutions that report through the Post-secondary Central Data Warehouse (all institutions except five universities). As a result, FTE figures in this report will be subject to review and amendments will be published if required.

[3] This measure is reported as a total count of actual FTEs delivered in a fiscal year (except 2001/02 Baseline).

[4] Registered Nurses (RNs), Licensed Practical Nurses (LPNs) and Resident Care Aides (RCAs). Allied health professions include pharmacy, dentistry, medical lab technology, medical imaging, physiotherapy and occupational therapy, speech language pathology, among other professions.

[5] The baseline and target for this measure were revised to reflect the mix of programs targeted for funding in 2003/04 and adjustments to individual institutional targets required to accommodate changes in labour market demand. As a result, previous years' actuals have been restated.

[6] The utilization rate is a ratio of actual to targeted FTEs.

Variance Explanation

The results for each component of this measure are described individually below followed by graphs showing their historical results.

Results for this measure may be affected by changing labour market and student demand conditions, over which institutions have limited influence. These fluctuations may create challenges for institutions to meet their targets in some program areas. The Ministry consults with institutions on a regular basis to proactively address labour market trends and their impacts on student spaces.

i. Computer science, electrical and computer engineering programs

Government's strategy to double (over five years beginning in 2002/03) the number of B.C. degree graduates in computer science, electrical and computer engineering will address expected labour market demand in these areas. The targets were established on the basis of a joint proposal from The University Presidents' Council of British Columbia (TUPC) and the British Columbia Technology Industries Association, and subsequent discussions with TUPC, British Columbia Institute of Technology and individual university colleges. A total of 3,410 student FTEs are required to double the number of graduates (compared to 2001/02) in the targeted academic programs.

Results this year suggest that institutions continue to face challenges meeting targets, with a lower than expected overall utilization rate of 77.7% (1,766 FTEs below the target of 7,934). The technology sector has experienced labour market fluctuations in recent years, a contributing factor to the lower utilization rate. British Columbia is expected to see growth in the industry in the coming years, which may lead to increased utilization rates in the future.

The baseline and targets for this measure were revised in the Ministry's *2005/06 – 2007/08 Service Plan Update* to reflect improved methods of defining and tracking students in these program areas.

ii. Social work and child protection worker programs

The results indicate that the target for social work and child protection programs was achieved.

iii. RNs, LPNs, RCAs and other allied health programs

Targets were set based on what institutions could accommodate given availability of facilities, clinical placements, faculty and budgets. Results show that the overall target was achieved (600 FTE's above the target of 11,053), although utilization varied by program area.

Most nursing programs experienced high utilization rates due to favourable labour market conditions and resulting high student demand. Allied health programs did not meet their targets due to low student demand, attrition or a particular program being new and still expanding to its full capacity.

Utilization was lower than expected for resident care aide/home support worker (RCA/HSW) programs; however, there appears to be an encouraging upward trend in utilization rates as labour market conditions improve.

The Ministry monitors trends in programs where targets were not reached and continues to develop strategies to assist institutions in meeting employer needs.

iv. Medical school programs

The results indicate that the target for medical school programs was achieved reflecting a high demand for medical training.

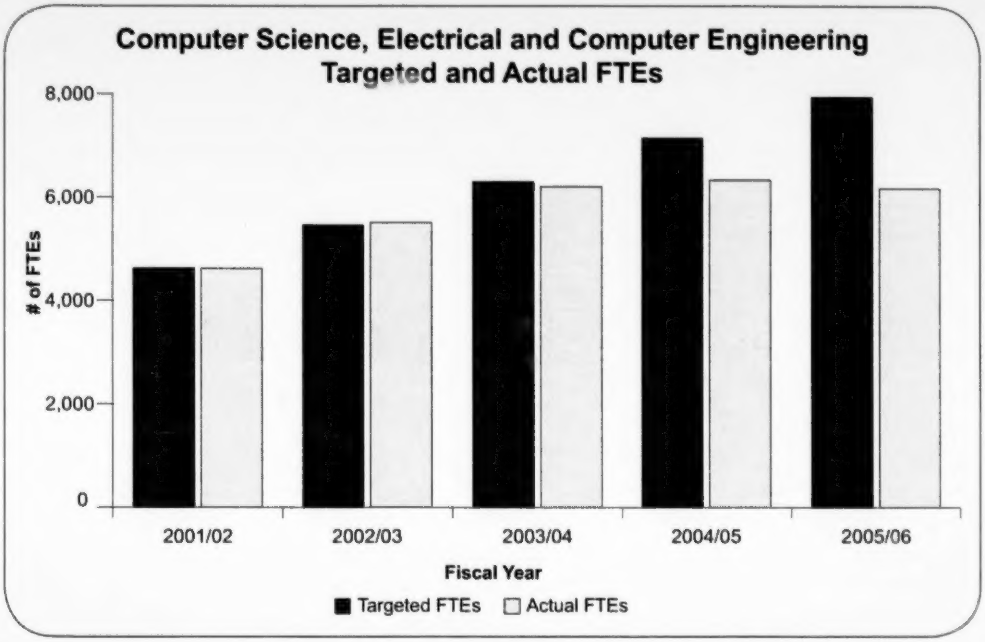
Data Sources and Issues

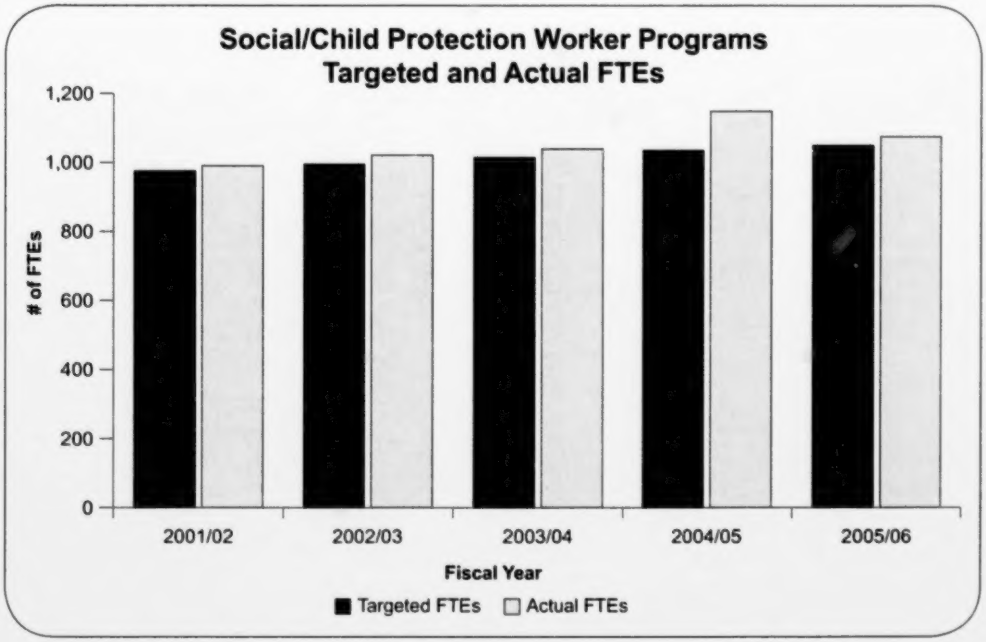
Data were obtained from end-of-fiscal-year audited enrolment reports submitted to the Ministry by public post-secondary institutions.

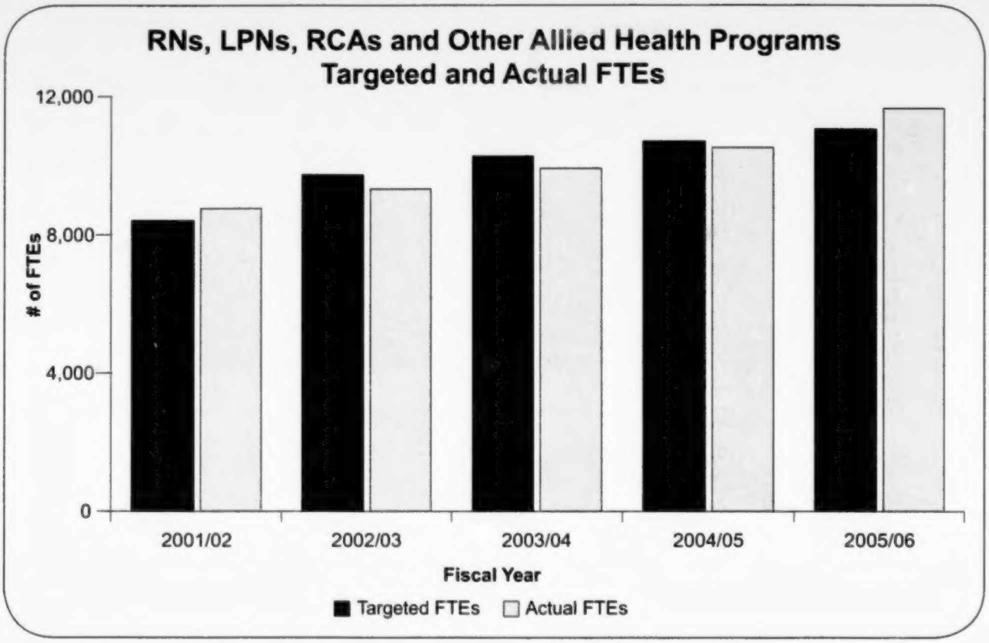
Changes to the Measure

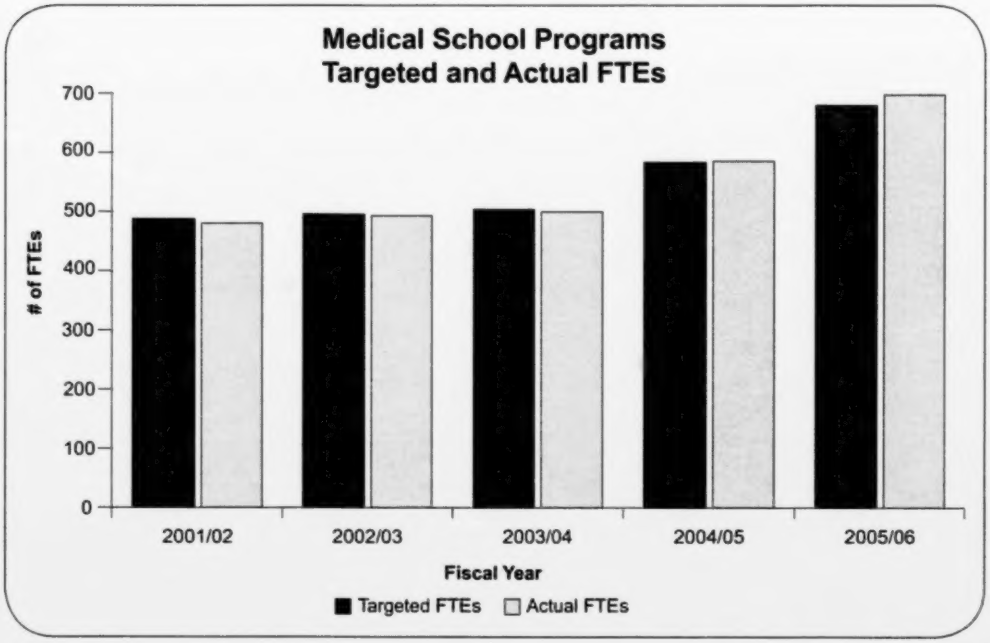
Beginning in the *2006/07–2008/09 Service Plan*, the social work and child protection worker component of this measure was not included.

Beginning in the *2006/07–2008/09 Service Plan*, the method for calculating FTEs was changed. (See Appendix 3.) All figures in the table above are based on the previous methodology for consistency with the presentation in the *2005/06–2007/08 Service Plan Update*.


Computer Science, Electrical and Computer Engineering
Targeted and Actual FTEs
8,000
6,000
4,000
2,000
0
# of FTEs
2001/02
2002/03
2003/04
2004/05
2005/06
Fiscal Year
■ Targeted FTEs
□ Actual FTEs


Social/Child Protection Worker Programs
Targeted and Actual FTEs
1,200
1,000
800
600
400
200
0
# of FTEs
2001/02
2002/03
2003/04
2004/05
2005/06
Fiscal Year
■ Targeted FTEs
□ Actual FTEs


RNs, LPNs, RCAs and Other Allied Health Programs
Targeted and Actual FTEs
12,000
8,000
4,000
0
# of FTEs
2001/02
2002/03
2003/04
2004/05
2005/06
Fiscal Year
■ Targeted FTEs
☐ Actual FTEs


Medical School Programs
Targeted and Actual FTEs
700
600
500
400
300
200
100
0
# of FTEs
2001/02
2002/03
2003/04
2004/05
2005/06
Fiscal Year
■ Targeted FTEs
☐ Actual FTEs

Performance Measure 14: Student assessment of usefulness of knowledge and skills in performing job

For many people, a primary reason for pursuing post-secondary education is to enhance their employability with the hope that it will lead to a fulfilling career. It is, therefore, important for the Ministry and post-secondary institutions to ensure that education programs are relevant, imparting knowledge and skills that students will need once they enter the labour market.

This measure provides an indication of the relevance of the public post-secondary system to the labour market from the perspective of former students. As the recipients of post-secondary education, former students are well-suited to comment on its relevance to their employment. This measure is the percentage of former students who, when surveyed, indicated that the knowledge and skills they acquired through their education was very useful or somewhat useful in performing their jobs.

Performance Measure	2002/03 Baseline	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	Variance	Target Assessment
Student assessment of usefulness of knowledge and skills in performing job (very or somewhat useful):							
Former college, university college and institute students	77.2% (2002 survey)	75.4% (2003 survey)	76.5% (2004 survey)	Maintain a high level of student assessment — benchmark = 90%[2] — OR demonstrate performance improvement over time[3]	75.6% (2005 survey)	Benchmark not achieved Trend line not statistically significant[4]	Target not achieved
University baccalaureate graduates	88.0% (2002 survey)	n/a[1]	86.3% (2004 survey)		81.6% (2005 survey)	Benchmark not achieved Trend line not statistically significant[4]	Target not achieved

[1] Data from the 2003 B.C. University Baccalaureate Graduate Survey is not applicable because it was based on graduates' responses five years after graduation rather than two years after graduation.

[2] The benchmark is based on analysis of historic performance and on the understanding that a benchmark should signify a challenging level of excellence.

[3] The target will be met if annual performance (plus margin of error) is above or equal to the benchmark, or if successive annual performance demonstrates overall improvement (based on a trend line calculated from annual performance plus/minus margin of error).

[4] No statistically conclusive trend can be drawn from the data.

Variance Explanation

The target for this measure was either to reach the benchmark or to show improvement over time. This year, the benchmark (90%) was not achieved, and the trend line is not statistically significant. Therefore, the target was not achieved.

The relationship between perceptions of usefulness and whether a job is related to the field of study is an important consideration when interpreting the results. This measure represents all students who were employed at the time of study, regardless of whether they were in jobs related to their fields of study. Former students employed in occupations unrelated to their fields of study indicated that their education was not as directly useful compared to those employed in related occupations. For instance, in the last two B.C. University Baccalaureate Graduate Survey two-year-out surveys, those students who indicated that they were in a job that was very related to their program reported 96.5% (2002 survey) and 96.7% (2004 survey) satisfaction with the usefulness of their training, while those whose jobs were not at all related to their training reported 59.2% usefulness (2002 survey) and 58.8% usefulness (2004 survey). There was no significant change once relation of job to the field of study was factored in, suggesting that the decrease in performance for the university sector reflects a decrease in the number of graduates employed in occupations directly related to their education at time of survey. While there is no data for 2005 to support analysis, there was a decrease in the percentage of respondents who were in related occupations of about four per cent between 2002 and 2004.

The same relationship between job usefulness and whether a job is related to the field of study can be found at the colleges, university colleges and institutes. For instance, in the last four B.C. College and Institute Student Outcomes Surveys, former students who indicated that they were in jobs that were very related to their training consistently reported more than 98% satisfaction with the usefulness of their training, while former students whose jobs were not at all related to their training reported less than 36% usefulness for all four years. As only 65% of former students were employed in 'very' or 'somewhat' training-related jobs, this will have a substantial impact on the overall findings for usefulness.

The Ministry has targeted particular skill areas where there are projected workforce shortages, e.g., nursing programs. By making more seats available to students in programs that are in demand in the labour market, it is more likely that those students will find work related to their programs and see a high level of usefulness of their knowledge and skills in performing their jobs.

Data Sources and Issues

Data were obtained from the B.C. University Baccalaureate Graduate Survey and B.C. College and Institute Student Outcomes Survey. Results for this measure include responses from all who were employed when surveyed regardless of whether their employment was related to their education. Responses from those not employed, however, were excluded. For more information on the surveys used to collect this data, please see Appendix 5.

Caution should be taken when comparing results between surveys due to different survey methodologies.

Changes to the Measure

Starting with the *2006/07–2008/09 Service Plan*, this will no longer be a formal performance measure in line with guideline requirements to reduce the number of performance measures, and because measures of student satisfaction with education and skill development were seen as effectively addressing the topic. However, the Ministry will continue to monitor progress, and the measure will be included in Institutional Service Plans and Reports.

Performance Measure 15: Student outcomes — unemployment rate

As discussed in the text for performance measure #14, many people pursue post-secondary education to enhance their employability with the hope that it will lead to a fulfilling career, so it is important that the education students receive is relevant to the labour market.

This measure provides some indication of how successful former students were in making the transition from post-secondary education to employment. It reflects, to some extent, the relevance of their education to the needs of the economy. It compares the percentage of university graduates and former college, university college and institute students who were unemployed when surveyed to the unemployment rate for British Columbians with high school credentials or less. It is based on data obtained through annual student outcomes surveys and the Statistics Canada Labour Force Survey (LFS).

Performance Measure	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	Variance	Target Assessment
Student outcomes — unemployment rate:						
Former college, university college and institute students	9.1% (2003 survey)	8.7% (2004 survey)	Maintain unemployment rate for former post-secondary students below rate for persons with high school credentials or less (2005: 9.6%)[2]	7.3% (2005 survey)	2.3% below comparison group	Target achieved
University baccalaureate graduates	5.8% (2002 survey)[1]	5.3% (2004 survey)		5.5% (2005 survey)	4.1% below comparison group	Target achieved

[1] The 2003 B.C. University Baccalaureate Graduate Survey data were based on students who graduated in 1998. It is inappropriate to compare employment outcomes of students who graduated two years ago with students who graduated five years ago, and so the 2002 two-year-out survey is used.

[2] The 2005 unemployment rate for the general population aged 18–29 was obtained through the Statistics Canada Labour Force Survey (LFS) Annual Average.

Variance Explanation

The unemployment rate in 2005 for the B.C. population aged 18–29 with high school credentials or less was 9.6 per cent, indicating that university graduates and former college, university college and institute students continue to have lower unemployment rates than persons with only high school credentials or less.

Data Sources and Issues

Data were obtained from the B.C. University Baccalaureate Graduate Survey and B.C. College and Institute Student Outcomes Survey. Results for this measure are for the percentages of students who were unemployed at the time of the surveys. General population data representing the 18–29 age group were obtained through the Statistics Canada Labour Force Survey (LFS) Annual Average. For more information on the surveys used to collect this data, please see Appendix 5.

Due to differences in the questions used to ascertain labour force status between the two outcomes surveys, comparisons should not be made between the two sectors.

Results for this measure are at least as likely to be influenced by general economic conditions as they are by the relevance or quality of education former students received. Other factors that affect this measure include geography (regional variations in employment), demographics (characteristics of student), and type of education program taken. Nonetheless, it is widely accepted that post-secondary education influences, to some extent, a person's ability to obtain and maintain employment. Statistics Canada Labour Force Survey data clearly show that unemployment rates for people with post-secondary education are significantly lower than for people without post-secondary education. In addition, research suggests that while individuals with post-secondary education are susceptible to changes in general economic conditions, they may experience the effects of such changes differently than individuals without post-secondary education.

Unemployment Rates

Baseline	2002 Survey (%)	2003 Survey (%)	2004 Survey (%)	2005 Survey (%)
B.C. Population (18–29 years, LFS)	11.3	11.0	9.3	7.3
B.C. Population with High School or less (18–29 years, LFS)	15.0	14.8	12.2	9.6
College, University College, and Institute Former Students	9.0	9.1	8.7	7.3
University Baccalaureate Graduates	5.8	n/a[1]	5.3	5.5

[1] The 2003 B.C. University Baccalaureate Graduate Survey data were based on students who graduated in 1998. It is inappropriate to compare employment outcomes of students who graduated two years ago with students who graduated five years ago.

Ministry Goal 2

Excellent research and innovation that supports economic and social development

Core business areas responsible for this goal are: Research and Innovation; Educational Institutions and Organizations; Debt Service Costs and Amortization of Prepaid Capital Advances; and Executive and Support Services

The Ministry is also the Ministry Responsible for Research and Technology in the province and, by working with other ministries, industry, research agencies and the federal government, has started defining and implementing responsibilities under that mandate, including the development of a strategic plan and priorities for research and innovation in the province. Achievement of this goal will enhance British Columbia's reputation as a world-class centre for research and innovation in a diverse range of fields and disciplines. The discoveries, innovations and knowledge created through research will create social and economic benefits throughout the province.

Objective 1: Capacity

Achieving this objective will ensure that researchers in British Columbia have the personnel, resources and facilities necessary to fulfill the Ministry's research goal.

Strategic Context

Research undertaken at post-secondary institutions has a direct impact on the province's economic and social development. It generates industrial growth and improves the quality of life for British Columbians. Investing in research strengthens British Columbia's capacity for innovation, attracts highly skilled research personnel to the province, supports training for jobs in the knowledge economy, promotes networking and collaboration among researchers, and ensures the optimal use of our existing research infrastructure.

Competitiveness in the area of research and innovation requires access to human resources, funding and infrastructure to achieve maximum impact. Government support and funding of research infrastructure strengthens the capacity of the post-secondary sector and other research organizations.

Examples of research undertaken at public post-secondary institutions include genomic research on the Mountain Pine Beetle, developing new research tools that may assist in control and prevention; international participation to build the world's largest telescope that will probe the deepest reaches of the universe; and studying the impact of salmon growth hormone on salmon migration.

Strategies

- **Provide administrative and technical infrastructure funding support.** The Ministry supports research through the operating grants it provides the universities. Support was also provided through the British Columbia Knowledge Development Fund (BCKDF) to public post-secondary institutions that conduct basic and applied research, for a total of over $33 million. BCKDF funding was instrumental for the Centre for Hip Health, for the Medical Image Analysis laboratory, and for enabling advanced underwater vehicle technology. In addition, the Ministry is providing almost $6.5 million for the enhancement, expansion and operation of BCNET, the advanced network for research and education in British Columbia, to 2012. BCNET is critical to the operation of advanced research projects such as Western Canada Research Grid (WESTGRID), North-East Pacific Time-series Undersea Network Experiments (NEPTUNE), and the Canadian Light Source. It is also critical to the success of health-related projects in cancer research and genome sciences.

- **Provide research funding support.** The Ministry provided $45 million to Genome British Columbia, $15 million for the Pacific Alzheimer Research Foundation, and $4 million to the Canadian Cancer Society to create a research chair.
- **Support and oversee research organizations.** In addition to support for BCKDF, the Ministry is the provincial liaison for the Leading Edge Endowment Fund (LEEF), which funds research chairs. A number of research chairs were funded in 2005/06 as noted in the Highlights section and Ministry Support for Government's Five Great Goals section.
- **Attract research and innovation activity to the province.** The Ministry continues to work with industry and post-secondary institutions to develop strategies to increase research funding, and to increase British Columbia's capacity for commercialization of research.

The British Columbia Knowledge Development Fund permits public post-secondary institutions, teaching hospitals and affiliated non-profit research agencies to invest in research infrastructure.

Performance Measure:

One performance measure is used to monitor progress toward the objective of capacity.

16. Funding support for research:
    i. Sponsored research funding from all sources
    ii. British Columbia proportion of federal awards

Performance Measure 16: Funding support for research

This measure reflects the success of public universities and some university colleges in competing for federal research funding and attracting private investment in post-secondary research. In particular, this measure gives an indication of the success of the British Columbia Knowledge Development Fund, which enables institutions to compete for matching funds from the federal government and private industry. This measure also indicates the province's funding support for post-secondary research.

Performance Measure	2003/04 Baseline	2004/05 Result	2005/06 Target	2005/06 Result	Variance	Target Assessment
Funding support for research:						
i. Sponsored research funding from all sources[1,2]	Total = $308 M	Total = $472 M	Maintain or increase over previous year	Total = $495 M	+ $23 M	Target achieved
Federal	*$168 M*	*$229 M*		*$248 M*		
Provincial	*$34 M*	*$84 M*		*$90 M*		
Others	*$107 M*	*$159 M*		*$157 M*		
ii. B.C. proportion of federal awards	10.0%[2]	11.8%		10.6%	-1.2 percentage points	Target not achieved

[1] Totals may not add due to rounding.

[2] Baseline and results reflect revenue reported by public post-secondary institutions to Canadian Association of University Business Officers (CAUBO) for two years previous, e.g., 2003/04 result data reflect 2001/02 actuals.

Variance Explanation

The results indicate that the research funding received by B.C. public post-secondary institutions from all sources increased substantially from last year and from the baseline. The proportion of federal research awards directed to B.C. increased from the baseline; however, it decreased from last year's figure by about one percentage point. B.C.'s proportion of federal awards decreased largely due to a decline in Canadian Foundation for Innovation awards to B.C.'s post-secondary institutions. The Foundation does not follow a fixed-date funding schedule, so awards to provincial post-secondary institutions may vary from province to province, year to year.

Universities have exclusive authority over allocating internal resources to research and developing proposals for external research funding, and they are highly motivated to increase their research capacity as it has a direct effect on their ability to attract world-class faculty and top students. There are, however, other factors that may affect results for this measure, including changes in the criteria for federal research funding programs, the fit between new funding programs and type of research undertaken at universities, the availability of industry support, the cancellation or reduction of federal research funding due to economic decisions, and increased competition from universities in other provinces. In addition, research revenue recorded by the universities does not reflect the entirety of research funding available for university research, as an increasing amount of provincial and federal research funding flows to organizations such as Genome British Columbia and the Michael Smith Foundation for Health Research. While university researchers may have access to this funding it would not appear in the Canadian Association of University Business Officers (CAUBO) report, and would, therefore, not be captured by this measure.

Data Sources and Issues

Data are based on data compiled by Statistics Canada and presented in a report prepared for CAUBO.

Baseline and actuals reflect revenue reported by public post-secondary institutions to CAUBO for the fiscal year two years previous, e.g., 2005/06 actuals reflect revenue reported for the 2003/04 fiscal year (most recent data available).

Objective 2: Relevance

Achieving this objective will ensure that research activity in B.C. produces results with relevant social and economic benefits.

Strategic Context

The adoption of research and innovation are essential for higher economic growth, productivity levels and standard of living. Commercialization and adoption of new technologies requires that research is relevant to the economic and social development needs of government, communities and industry. Government funding and support of post-secondary research reduces barriers and simplifies knowledge transfer and the commercialization of new innovations.

Strategies

- **Contribute funding and support.** The Ministry funds the British Columbia Innovation Council (BCIC) that, in turn, supports the commercialization of research in all areas of the province through the university-liaison offices, the regional science and technology network, and other programs.

The British Columbia Innovation Council expands innovation by providing a one-stop point of access and support to high technology companies, educational institutions, technology industry awareness groups, federal science and technology agencies and university research labs.

Performance Measure:

One performance measure is used to monitor progress toward the objective of relevance.

17. Number of licences, patents, start-up companies
    i. Licence/option agreements
    ii. U.S. patents issued
    iii. Start-up companies
    iv. Licence income received

Performance Measure 17: Number of licences, patents, start-up companies

As discussed in the accompanying text for performance measure #16, post-secondary research activity provides numerous economic and social benefits for British Columbians. But while performance measure #16 looks at funding support to gauge progress toward expanding public post-secondary research capacity, this measure focuses on the commercialization of this activity and the relationship of research to economic growth. It is a count of licence/option agreements, U.S. patents issued, start-up companies, and total income from licences received by British Columbia's three largest universities: the University of British Columbia, Simon Fraser University and the University of Victoria.

It should be noted that this measure does not reflect the many non-commercial benefits of post-secondary research activity, nor the indirect economic benefits generated by start-up companies. These aspects are as important but are difficult to quantify. The Ministry continues to explore options for measuring these aspects, and when suitable measures are identified, they will be included in future Ministry service plans.

Performance Measure	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	Variance	Target Assessment
Number of licences, patents, start-up companies —	Data for 2001/02 fiscal year	Data for 2002/03 fiscal year	Maintain or increase over previous year	Data for 2003/04 fiscal year		
i. Licence/option agreements						
#	51	50		63	13	Target achieved
Ratio (#/$M)	*0.171*	*0.110*		*0.131*		
ii. U.S. patents issued						
#	38	27		26	-1	Target not achieved
Ratio (#/$M)	*0.127*	*0.059*		*0.054*		
iii. Start-up companies						
#	10	17		9	-8	Target not achieved
Ratio (#/$M)	*0.033*	*0.037*		*0.019*		
iv. Licence income received						
$	$12.6 M	$13.8 M		$14.6 M	$0.8 M	Target achieved
Ratio ($/$M)	*$42,012*	*$30,203*		*$30,325*		

Variance Explanation

The results indicate that the number of licence/option agreements was higher than last year, and licence income also increased. The numbers of U.S. patents issued and start-up companies were lower than last year.

Several factors may have had an impact on these results. For example, previous years may have been exceptional in terms of patent and start-up companies. With only three universities contributing to this activity, a small fluctuation in activity would result in a large percentage difference. Although start-up companies were down by 47.1 per cent, this only represents a difference of eight start-up companies. The same logic applies to licence/option agreements, which increased by 26 per cent, but only represents 13 additional licence/option agreements. This issue will be addressed in the *2007/08–2009/10 Service Plan*.

The ratios are intended to provide some context for the measure — what the results were by amount of research revenue within the year. Due to the time lag between funding and research outcome, these numbers are only intended to give a very rough estimation. The ratios are further affected by the number used as a denominator. For instance, total research income for the three universities increased by an unusually large percentage (over 50 per cent) in 2002/03, likely due to an increase in the number of approvals of Canada Foundation for Innovation projects and the matching funding provided through the British Columbia Knowledge Development Fund and other sources. Consequently, in the case of licence income, even though the total increased, the ratio declined that year.

Data Sources and Issues

Data are from university administrative data, and represent the University of British Columbia, Simon Fraser University and the University of Victoria.

Changes to Measure

This measure will be reviewed to address the realities of the research cycle more effectively, including the necessary time lag between funding and commercialization, and fluctuations between years.

Objectives 3 and 4: Quality and Efficiency

The Ministry continues to work with system and industry partners to develop quality and efficiency performance measures. One measure of research capacity — Highly qualified personnel, has been developed.

Deregulation

Limiting "red tape" and the regulatory burden in B.C. is a government priority. The intended outcome of doing so is to boost efficiency, reduce costs and stimulate innovation.
To contribute to this outcome, the Ministry committed to maintaining a net zero per cent increase in regulatory requirements from 2005/06 to 2007/08.

Government has recently expanded learning opportunities and choice in British Columbia by creating two new public post-secondary institutions: Thompson Rivers University and the University of British Columbia-Okanagan. Legislation required to establish and authorize these two institutions increased the Ministry's net regulatory count in 2005/06 by 68 regulatory requirements. The Ministry expects to offset this increase through legislative reforms in the next two fiscal years.

Report on Resources

For the fiscal year 2005/06, the Ministry of Advanced Education spent $3.73 million less than its budget. Savings were primarily due to lower-than-expected interest rates, increased sinking fund earnings and a redesign of the Passport to Education program. Savings enabled the Ministry to provide a one-time $10.0 million discretionary grant to endow scholarships and to redirect funds to the province's public post-secondary institutions.

The Ministry was also provided with Government contingency access to fund Genome British Columbia ($45.0 million), Alzheimer Research ($15.0 million), Tuition Limit Supplemental Funding ($15.0 million), Extraordinary Mandate for certain collective agreement settlements ($10.3 million), Cancer Research Chair ($4.0 million), and a National Chair on Aboriginal Economic Development ($1.0 million).

Resource Summary Table 2005/06

	Estimated[1]	Other Authorizations[2]	Total Estimated	Actual	Variance
Operating Expenses ($000)					
Educational Institutions and Organizations	1,482,317	26,310	1,508,627	1,552,212	43,585
Student Financial Assistance	135,492		135,492	109,933	(25,559)
Debt Service Costs and Amortization of Prepaid Capital Advances	255,859		255,859	235,241	(20,618)
Research and Technology	5,741	64,000	69,741	69,675	(66)
Executive and Support Services	18,888		18,888	17,816	(1,072)
Total Operating Expenses before Adjustment of Prior Year's Accrual	**1,898,297**	**90,310**	**1,988,607**	**1,984,877**	**(3,730)**
Adjustment of Prior Year's Accrual[3]				(27,465)	(27,465)
Total Operating Expenses after Adjustment of Prior Year's Accrual	**1,898,297**	**90,310**	**1,988,607**	**1,957,412**	**(31,195)**

[1] The "Estimated" amounts correspond to the *Estimates* as presented to the Legislative Assembly on September 14, 2005.

[2] The Ministry accessed government contingency for $90.310 million in 2005/06.

[3] As in accordance with Generally Accepted Accounting Principles (GAAP), this amount reflects an adjustment of prior year's expense accrual. These dollars are not available for Ministry spending.

	Estimated[1]	Other Authorizations[2]	Total Estimated	Actual	Variance
Full time Equivalents (Direct FTEs)					
Executive and Support Services	217		217	206	(11)
Total	**217**		**217**	**206**	**(11)**
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)					
Executive and Support Services:					
Information Systems	1,116		1,116	190	(926)
Furniture and Equipment	100		100	13	(87)
Tenant Improvements	250		250	0	(250)
Total	**1,466**		**1,466**	**203**	**(1,263)**
Capital Plan ($000)					
Educational Institutions and Organizations:					
Prepaid Capital Advances	225,700		225,700	223,164	(2,536)
Total	**225,700**		**225,700**	**223,164**	**(2,536)**
Other Financing Transactions ($000)					
Student Financial Assistance — BC Student Loan Program:					
Total Receipts	63,072		63,072	47,705	15,367
Total Disbursements	300,800		300,800	214,629	(86,171)
Total Net Cash Source (Requirements)	**(237,728)**		**(237,728)**	**(166,924)**	**(70,804)**

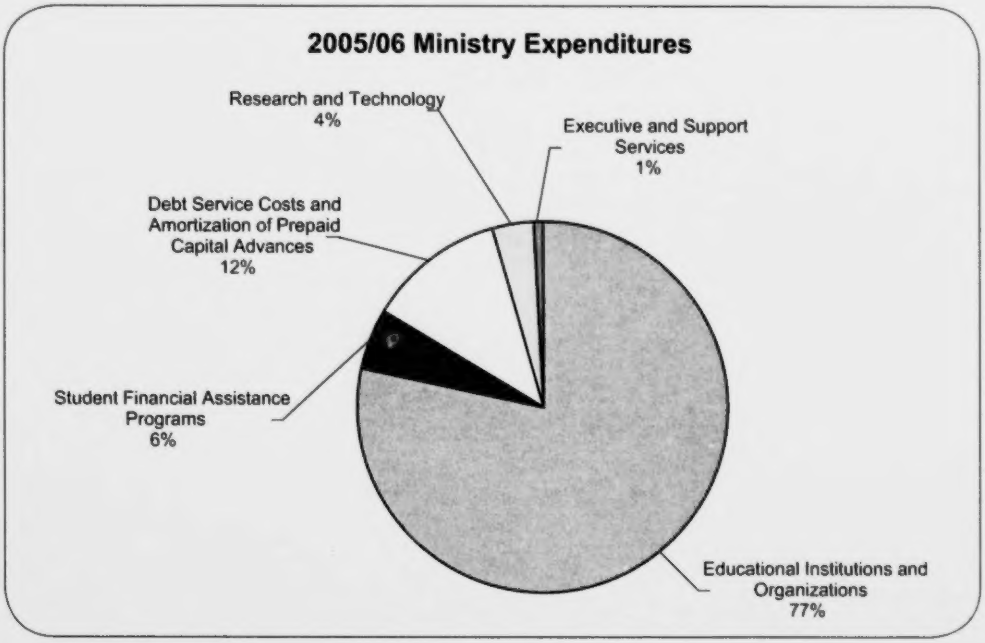
[1] The "Estimated" amounts correspond to the *Estimates* as presented to the Legislative Assembly on September 14, 2005.

[2] The Ministry accessed government contingency for $90.310 million in 2005/06.

[3] As in accordance with Generally Accepted Accounting Principles (GAAP), this amount reflects an adjustment of prior year's expense accrual. These dollars are not available for Ministry spending.

Ministry Expenditures by Core Business

The following pie chart shows the Ministry's 2005/06 actual expenditures by core business.



SUCH (schools, universities, colleges and health authorities) Sector Income Statement

For the 2005/06 fiscal year, public post-secondary institutions' actual revenues and expenditures exceeded budget projections. Increased revenues were due to greater than projected government contributions, increased investment income and higher than projected revenues from sales of goods and services. The increase in expenses is primarily due to the one-time salary negotiating incentive payments.

Public Post-Secondary Institutions	2005/06 Budget	2005/06 Actual	Variance
Combined Income Statement ($000)			
Total Revenue	3,728,000	4,015,000	287,000
Total Expense	3,712,000	3,791,000	79,000
Operating Results	16,000	224,000	208,000
Gain (Loss) on sale of Capital Assets (if applicable)	0	0	0
Net Results	**16,000**	**224,000**	**208,000**

Major Capital Projects

Simon Fraser University (SFU) — Surrey Campus at Surrey Central City

Objectives:

The SFU Central City permanent campus will address current capacity shortages and growing demand for post-secondary education in the South Fraser region. This proposal will provide facilities infrastructure to accommodate enrolment growth of up to 2,500 student FTEs, contingent upon economic conditions and educational considerations.

Costs:

Ministry Annual/Projected Expenditures						
Total Project Cost	Ministry Contribution	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
$80,500,000	$69,763,789	$34,886,586	$5,415,019	$13,885,000	$12,794,000	$2,783,184

Benefits:

Acquiring the Surrey Central City property will enable SFU to expand access in a region that represents 24 per cent of B.C.'s population and includes some of the fastest growing communities in the province.

Appendices

Appendix 1: List of Legislation Administered by the Ministry

Accountants (Certified General)

Accountants (Chartered)

Accountants (Management)

Applied Science Technologists and Technicians

Architects

Architects (Landscape)

British Columbia Innovation Council

College and Institute

Degree Authorization

Engineers and Geoscientists

Music Teachers (Registered)

Open Learning Agency

Private Career Training Institutions

Public Education Flexibility and Choice Part 1

Royal Roads University

Scholarship

Sea to Sky University

Thompson Rivers University

Trinity Western University Foundation

University

University Foundations

Workers Compensation (s. 3 (6))

Appendix 2: Report on Accountability Framework Measures

Institutions submit data on measures in the Accountability Framework that are not included in the Ministry Service Plan, but that provide additional contextual information:

Annual educational activity occurring between May and August

The Ministry is committed to ensuring public post-secondary institutions maximize the efficient use of existing publicly-funded facilities before additional funds are allocated for capital expansion. One of many possible ways to increase efficiency is to promote the year-round use of facilities for student instruction. For many reasons, the period of May through August has historically been a time of reduced instructional activity at most institutions (although it may also be a period of increases in other types of activity such as research). For those institutions that are able to offer more instructional activity during this period, doing so may ease some of their difficulty meeting student demand during the fall and winter and may result in more efficient use of resources and capacity.

This measure is intended to provide an indication of overall system progress in this regard. It is the percentage of annual instructional activity conducted during the summer academic period compared to the fall and winter academic periods. It is determined using data from public post-secondary institutions. Universities provide data showing equivalent enrolments taught (EETs) through The University Presidents' Council of British Columbia; colleges, university colleges and institutes provide student contact hour data to the Ministry. The rate is calculated by taking the program activity that occurs in the months May to August and dividing it by the total annual activity.

Sector	2001/02 Academic Year	2002/03 Academic Year	2003/04 Academic Year	2004/05 Academic Year
University	15.2%	15.8%	15.9%	15.5%
College	11.5%	13.1%	14.2%	14.2%
System total	13.3%	14.4%	15.0%	14.9%

As can be seen in the table above, the percentage of activity happening during the May – August time period has decreased slightly from the previous academic year, but has increased by 1.6 percentage points since the 2001/02 academic year.

Beginning with the 2005/06 fiscal year, this measure is no longer included in the Ministry Service Plan because the Ministry views overall facilities utilization as a more meaningful measure of efficiency than utilization at one particular time. However, as institutions are required to demonstrate a trend toward greater summer facilities utilization before issuing requests for capital expansion, this measure has been retained as a measure for institutional service plans issued under the Accountability Framework for British Columbia's Public Post-Secondary Education System. The Ministry will continue to explore methods by which institution year-round efficiency in the use of physical capacity can be appropriately and accurately measured.

Quality of Instruction

This measure is the percentage of former public post-secondary students who, when surveyed, rated the quality of instruction in their education program as very good or good. It is based on data obtained from annual student outcomes surveys.

Decisions concerning instructional policies and procedures are made exclusively by institutions. Consequently, beginning with the 2005/06 fiscal year, this measure is no longer included in the Ministry Service Plan, although it has been retained as a measure for institutional service plans issued under the Accountability Framework for British Columbia's Public Post-Secondary Education System.

The latest data show that former students continue to rank quality of instruction very high. Due to differences in the scales, no comparison should be made between the two sectors. Specifically, B.C. College and Institute Student Outcomes Survey respondents were asked to rate their quality of instruction on the following 5 point scale: Very Good, Good, Adequate, Poor, Very Poor. College and institute respondents also had the option to respond "Not Applicable," "Don't Know," and "Refused." On the other hand, B.C. University Baccalaureate Graduate Survey respondents were asked to rate their quality of instruction on the following 4 point scale: Very Good, Good, Poor, Very Poor. These respondents also had the option to respond "Don't Know" and "Refused."

Historical Data[1]

	Colleges, University Colleges and Institutes	Universities
Survey Year	**%**	**%**
2000	n/a	95.0
2001	80.3	n/a[2]
2002	79.3	95.5
2003	81.3	n/a[2]
2004	83.5	95.8
2005	83.4	95.4

[1] The margins of error are less than 1% at the 95% confidence level.

[2] The 2001 and 2003 B.C. University Baccalaureate Graduate Surveys did not ask about quality of instruction.

Appendix 3: Updated Method of Counting Student FTEs for Post-secondary Central Data Warehouse (CDW) Reporting Institutions

For many years, the Ministry used student FTEs as the measurement unit in several performance measures. Beginning in fiscal year 2005/06, an updated method was implemented to calculate FTEs at 21 institutions that submit student data to the Ministry through the B.C. Post-secondary Central Data Warehouse. 2005/06 marks a transition between the previous and updated methods. The *2005/06–2007/08 Service Plan Update* showed targets in the previous counting method. With implementation of the updated method, institutions used the new method to report their 2005/06 actual student FTEs. Therefore, the actual results for 2005/06 were recalculated to be consistent with the original targets.

Drivers for Change

During the past decade, the delivery models for post-secondary education have changed dramatically. On-line and distance learning programs have experienced a significant enrolment increase and lifelong learning has become a reality. Today's campus also delivers a wider range of educational programs such as continuing and cooperative education.

As a result of the changes in post-secondary education, the FTE reporting methodology had become outdated, requiring a new, more appropriate reporting method. The Ministry has developed the updated FTE reporting method in consultation with post-secondary institutions.

Updated Reporting Methodology

The fundamental change to the FTE reporting method is a more comprehensive accounting of instructional delivery at colleges, university colleges and institutes, whereby all educational instruction is included in FTE calculations. In the past, some instruction, such as continuing education programs, was excluded from FTE calculations. An example of this change follows:

> Previously, the Hospital Unit Clerk program at one institution was considered "base funded" and counted in that institution's FTEs, but the Hospital Unit Clerk programs at three other institutions were not included.

In addition, the new counting method is more similar to how FTEs are counted in the university sector. Additional changes include new program coding to align with other provincial jurisdictions, measuring learning units in either credits or hours, and the introduction of divisors based on program length. A divisor, therefore, identifies a normal full course load of a program as approved through the institution's educational approval processes, and expressed in learning units. An example of this change follows:

> Previously, 36 full-time students in Dental Assisting at one university college generated 42 FTEs, while 18 full-time students in entry level Carpentry at a college generated

16.2 FTEs. In the updated method, a full-time student in a full-time program for an academic year will generate one FTE, so the 36 full-time students in Dental Assisting will be 36 FTEs and the 18 full-time students in entry level Carpentry will be 18 FTEs.

Comparison of Reporting Methods

To ensure openness and transparency of performance information, the FTE measures presented in this service plan report are reproduced in the following tables to reflect both the previous and updated methods.

The updated FTE methodology includes an expansion to the scope, as college sector institutions may now count qualifying continuing education and contract training toward their FTE targets (almost half of the institutions were previously reporting their continuing education and contract training). The 2003/04 baseline has been revised to recognize the increased scope. The Strategic Investment Plan (SIP) growth of 25,000 seats by 2010 has been added to that updated baseline. The calculation of the 2009/10 target under the previous and updated methodologies is shown below.

Method	Previous Method	Updated
2003/04 baseline:	160,848 FTEs	165,846 FTEs
SIP growth:	+ 25,000 FTEs	+ 25,000 FTEs
2009/10 target:	185,848 FTEs	190,846 FTEs

The following table includes FTEs, as calculated under both the previous and updated methodologies for the following:

- 2004/05 actual FTEs
- 2005/06 targets and actual FTEs
- 2005/06 utilization

Impact of Change in FTE Counting Method:

A. On Total FTE Targets

Fiscal Year	Previous Method	Updated Method
2004/05 Actuals	***161,681***	***166,247***
2005/06 Target	168,265	173,263
2005/06 Actuals	165,739	169,243
2005/06 Utilization	98.5%	97.7%

B. On Computer Science, Electrical and Computer Engineering Targets

Fiscal Year	Previous Method	Updated Method
2004/05 Actuals	***6,331***	***6,317***
2005/06 Target	7,934	7,907
2005/06 Actuals	6,168	6,129
2005/06 Utilization	77.7%	77.5%

C. On Social Work Targets

Fiscal Year	Previous Method	Updated Method
2004/05 Actuals	***1,149***	***1,001***
2005/06 Target	1,050	1,039
2005/06 Actuals	1,076	1,068
2005/06 Utilization	102.4%	102.8%

D. On Nursing and Allied Health Targets

Fiscal Year	Previous Method	Updated Method
2004/05 Actuals	***10,526***	***10,111***
2005/06 Target	11,053	10,500
2005/06 Actuals	11,653	10,797
2005/06 Utilization	105.4%	102.8%

E. On Developmental Programs

Fiscal Year	Previous Method	Updated Method
2004/05 Actuals	***12,711***	***12,096***
2005/06 Target	13,275	12,793
2005/06 Actuals	13,362	12,511
2005/06 Utilization	100.7%	97.8%

Notes:

1. 2005/06 was the first year of a revised student FTE reporting method for the 21 institutions that report through the Post-secondary Central Data Warehouse (all institutions except five universities). As a result, FTE figures in this report will be subject to review and amendments will be published if required.
2. Figures include Entry Level Trades Training FTEs, but not Apprenticeship FTEs.
3. The updated method will result in a decrease in some program areas such as Nursing and Computer Science if students have already done their elective courses before enrolling in the program.
4. Allied Health programs include increased scope resulting from newly identified health programs at some institutions.

Appendix 4: Report on Industry Training Authority Measures

The Industry Training Authority (ITA) now reports to the Ministry of Economic Development, and as of the *2005/06–2007/08 Service Plan Update* published September 2005, is no longer included in the performance measures for the Ministry of Advanced Education. However, the Ministry of Advanced Education has committed to reporting on progress on two measures that were included in the *2005/06–2007/08 Service Plan* published in February 2005.

Number of Trainees in Industry Training

This measure indicates whether the ITA was able to meet a targeted increase in the number of participants in industry training programs. The numbers reflect only registered trainees/apprentices in recognized and accredited industry training programs. Other vocational training in post-secondary institutions has been incorporated into the total student spaces measure.

	2004/05 Results	2005/06 Target	2005/06 Result
Number of Trainees in Industry Training	14,676	24,000	26,525

The ITA achieved its target of 24,000 registered trainees/apprentices in recognized and accredited industry training programs. Year-end results show an increase to 26,525 trainees/apprentices which is 10 per cent above the target.

Student Satisfaction with Education

The Ministry of Advanced Education's *2005/06–2007/08 Service Plan* (February 2005) identified the need to measure student satisfaction with education. Due to the nature of the ITA's programs, the ITA has interpreted this as student satisfaction with technical training, which is the component of training that occurs within educational institutions. On the latest survey of trainees, 91 per cent of respondents were satisfied or very satisfied with their technical training, up from 83 per cent last year.

The Ministry of Advanced Education and the ITA undertook an apprenticeship pilot survey in early 2005, which included all former apprenticeship students who completed their apprenticeship technical training in a B.C. post-secondary institution between July 2003 and June 2004. Twenty-two institutions participated in this pilot project: 13 public and 9 private.

The survey found that 82 per cent of former apprenticeship students were 'completely' or 'mainly' satisfied with their in-school training.

Appendix 5: Student Outcomes Surveys in British Columbia

The following is a brief discussion about student outcomes surveys in British Columbia, the results from which are utilized for several performance measures identified in this report (i.e., performance measures # 9, 11, 12, 14, and 15).

Student outcomes surveys have been undertaken for the university college, college and institute sector since 1988 and for the university sector since 1995. These telephone surveys provide data about a number of things, including various aspects of the former students' post-secondary education experience, further education undertaken, labour market experience (employment outcomes), etc. A sample of former college, university college and institute students are surveyed annually, between nine months and 20 months after completion (or near completion) of their education program. A sample of university baccalaureate graduates are surveyed annually, two years and five years after graduation. Starting in 2005, the baccalaureate survey will provide two-year-out data annually. Prior to this, the B.C. University Baccalaureate Graduate Survey provided two-year-out data only every second year (i.e., the 2004, 2002 and 2000 surveys focused on graduates two years after graduation, whereas the 2003 and 2001 surveys focused on graduates five years after graduation).

By their nature, all surveys are subject to potential error due to sampling, questionnaire design and response bias. The amount of potential error (i.e., margin of error) in any survey result is estimated based on the level of confidence that the sample result accurately reflects what the true result would have been if the entire target population had been surveyed. For most performance measures that utilize student outcomes survey data, the margin of error is less than one per cent at the 95 per cent confidence level; in other words, the Ministry is 95 per cent confident that the results of the sample survey are less than one per cent different from what the true result would have been if the entire target population had been surveyed. Consequently, the Ministry believes the results of the student outcomes surveys are a reliable basis for performance measurement.

For some of the performance measures that utilize student outcomes survey data, the baselines identified in this report are different from the baselines identified in the *2004/05–2006/07 Service Plan*. These baseline revisions, which were first identified in the *2005/06–2007/08 Service Plan*, were made to facilitate the trend line analysis required for determining whether the targets were achieved, and to improve consistency with other measures, many of which have the 2001/02 (fiscal or academic) year as their baseline. The general principle for the revisions was to establish the baselines using the most recent survey data available in the 2001/02 year. For the surveys of former college, university college and institute students, the baselines were revised to reflect results of the 2001 survey (or the 2002 survey, if there was no result from the 2001 survey). For the surveys of university baccalaureate graduates, the baselines were revised to reflect results of the 2000 survey (or the 2002 survey, if there was no result from the 2000 survey).

For most of the performance measures that utilize student outcomes survey data, the 2005/06 target was to "maintain high level of satisfaction or student assessment (benchmark level of 85 or 90 per cent), or demonstrate performance improvement over time." Demonstrated performance improvement over time is based on a trend line calculated from annual performance (plus or minus a margin of error) over the period between the baseline and the most recent year.

Ministry of
Agriculture and Lands

2005/06
Annual Service Plan Report

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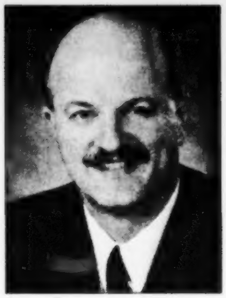

Message from the Minister and Accountability Statement

The 2005/06 – 2007/08 Service Plan Update laid out the Ministry of Agriculture and Lands' mandate to promote economic development and environmental sustainability for the agriculture and food sectors, supporting them in delivering safe, high-quality food, and to take a balanced approach to the administration of Crown land. Our mandate clearly supports the province's Five Great Goals for a Golden Decade.

To fulfill our goals, the Ministry has adopted a four-themed approach. We are finding ways to improve access to Crown land, increase access to capital, enhance the flow of knowledge and manage the urban/agriculture divide.

Agriculture and Lands

We are making progress in the quality of compliance and enforcement programming, technological innovation and working relationships in aquaculture. We look forward to hearing the recommendations of the Special Committee on Sustainable Aquaculture, the Pacific Salmon Forum and other stakeholders to ensure the best decisions are being made for coastal communities and the environment.

Challenges from global market forces mean that a forward-looking strategic plan for the agriculture and food sectors is critical to their long-term success. On February 17, 2006 a caucus committee was formed to conduct discussions with British Columbians, which will become the foundation of B.C.'s agriculture plan. Long-term planning is critical to the future of the sector.

The Ministry's capacity and responsiveness to emerging disease and pest issues continues to improve. In February 2006 government committed $13 million to expand our high-level biosecurity capacity at the Abbotsford laboratory. The lab will contain a section where staff can safely handle, identify and characterize diseases such as Avian Influenza and West Nile virus.

In August 2005 the U.S. re-opened their border to young Canadian livestock, allowing imports of cattle and bison less than 30 months of age, and goats and sheep less than 12 months old. The Ministry is working with the B.C. cattle industry to encourage implementation of cattle age verification by April 2007. This is an important element of tracking and traceability systems and of accessing key markets, especially in Asia-Pacific.

Over the past year, we have worked collaboratively with other government agencies, the First Nations and the private sector to ensure that British Columbians enjoy a sustainable flow of benefits from the administration of Crown land. During this period, we began development of a Crown Land Allocation Framework to provide direction for the future use of Crown land in British Columbia. Enhanced efforts were made to meet our legal requirements with First Nations and to support the emerging New Relationship with the province's Aboriginal people.

Our Contaminated Sites Policy Framework Team was nominated for the 2005 Premier's Innovation and Excellence Awards in the innovation category. The Crown Contaminated Sites Branch effectively managed remediation activities on 18 sites, including major progress on significant sites such as Britannia Mine, Yankee Girl Mine and Pacific Place.

The Crown Land Administration Division will continue to work closely with the Integrated Land Management Bureau (ILMB) providing operational and policy support to ensure seamless delivery of Crown land services to the public.

Integrated Land Management Bureau

The Integrated Land Management Bureau provides one-stop access to natural resource authorizations and information, and leads on completion of strategic land-use plans in a manner that supports sustainable economic development of the province's natural resources.

ILMB's achievements in its first year include:

The Central Coast and North Coast land-use decisions, announced in February. These represent a consensus between the province, First Nations, industry, environmental organizations, local governments and other stakeholders over land-use in a 6.4-million hectare area, more than twice the size of Belgium. Total combined protected areas for these regions are approximately 1.8 million hectares, more than three times the size of Prince Edward Island.

The decisions balance the needs of the environment with the need for sustainable jobs and a strong economic future for coast communities. Some of the most spectacular, ecologically diverse regions in the world are preserved, including critical Spirit Bear habitat.

Progress also continues on the Morice, Sea-to-Sky, Haida Gwaii/Queen Charlotte Islands and Lillooet Land and Resource Management Plan (LRMP) areas. Three northern LRMPs, Fort St. James, Mackenzie and Robson Valley, have been reviewed in light of the mountain pine beetle infestation. In addition, 51 lower-level type plans have been completed.

The Bureau has also been working on the government's New Relationship by engaging First Nations on the completion phase of six LRMPs and on consultations for 23 sustainable resource management plans.

ILMB has made great strides in improving client services, opening FrontCounter BC offices in Kamloops, Surrey, Prince George and Nanaimo. FrontCounter BC was developed in response to industry needs to streamline the regulatory process for natural resource operators by coordinating permitting and licensing with the government agencies involved. The Kamloops pilot project office won a Premier's Award for innovation and excellence in cross government integration.

Access to maps has also been improved with the opening of the Base Map Online Store in March. ILMB base map products and services are now available to customers online 24 hours a day, seven days a week. As well, the Bureau's Species-at-Risk Coordination Office manages recovery planning for species-at-risk, including the spotted owl, marbled murrelet and mountain caribou.

Through innovation, partnerships and consultation, the Ministry of Agriculture and Lands is moving ahead in growing our agriculture industry, ensuring our provincial economy is supported through access to Crown land and by providing its clients with the most efficient service possible.

The 2005/06 Ministry of Agriculture and Lands Annual Service Plan Report compares the actual results to the expected results identified in the Ministry's 2005/06–2007/08 Service Plan Update. I am accountable for those results as reported.

Pat Bell

Honourable Pat Bell
Minister of Agriculture and Lands

June 30, 2006

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Introduction to the Annual Service Plan Report

In September 2005 the government of British Columbia released the 2005/06 – 2007/08 Service Plan Update for the Ministry of Agriculture and Lands which incorporates the service plan for the Integrated Land Management Bureau.

The updated service plan reflects the Ministry's new mandate following the provincial election in May 2005. Specifically:

- the mandate was expanded to include Crown land administration functions (as they relate to the *Land Act*) and Crown contaminated sites management;
- responsibility for management of wild fisheries in B.C. shifted to the Ministry of Environment; and
- the Integrated Land Management Bureau was established to provide client services to the public and other government agencies involved in utilizing and managing Crown land and natural resources.

This annual service plan report communicates achievements of the Ministry of Agriculture and Lands and the Integrated Land Management Bureau as they relate to commitments made in the 2005/06 – 2007/08 Service Plan Update. It is divided into two parts: (A) Ministry of Agriculture and Lands, and (B) Integrated Land Management Bureau.

Part A:
Ministry of Agriculture and Lands

Highlights of the Year

British Columbia produces some of the highest quality agricultural, aquaculture and food products in the world, as well as a greater variety of products over a wider range of geographic and climatic conditions than any other area in Canada. Farming and food production is a vital part of community life in all regions of the province. Over the past year the Ministry has made good progress in promoting economic development and environmental sustainability of the agriculture, aquaculture and food sectors and in laying the groundwork to ensure future growth and sustainability of the sectors through an effective new level of cooperation with the federal government, long-term planning initiatives and relationship building with industry, local governments and First Nations. The Ministry has also made significant progress in the effective management of Crown land and associated resources, including the management of contaminated sites that are the responsibility of the province.

Profitable and Competitive Food and Agriculture Sectors

B.C.'s agriculture exports achieved positive growth in 2005 increasing by 2.4 per cent over the previous year, with exports of aquaculture products — salmon in particular — increasing 24 per cent. Agriculture cash farm receipts and food and beverage manufacturing shipments combined grew 8 per cent during this period, while capital investment in the industry increased 6.9 per cent as measured by a three-year rolling average. Contributions by the Ministry to these outcomes include:

- Supported negotiation of the agriculture-related component of the British Columbia-Alberta Trade, Investment and Labour Mobility Agreement, effective April 2007, which provides seamless access across all sectors, such as energy, transportation, business registration and government procurement. The Conference Board of Canada estimates the pact has the potential to add $4.8 billion to real GDP and create 78,000 new jobs in B.C., including the agriculture and food sectors.
- Played a significant advocacy role in the re-opening of the U.S. borders in August 2005 to Canadian cattle less than 30 months of age, resulting in $6.7 million in B.C. cattle exports over the last half of the year.
- Increased access to international markets for plant nurseries as a result of work encouraging the industry to develop a certification process.
- In collaboration with other provinces, obtained federal government commitment to implement National Organic standards, which once implemented, will enhance and secure access to European and Asian markets for B.C. organic products.

- In partnership with the federal government, helped address a significant portion of the farm financial crisis with income stability program payments of $77 million.
- Committed to implement an innovative extension program in the B.C. Interior that will improve knowledge transfer and increase youth involvement in the sector.

Maintaining Public Confidence in Our Food System

The Ministry made significant advances in improving prevention, preparedness and response systems within the industry, helping to protect public health and safety, and provide competitive advantage for B.C. producers. Highlights include:

- Established a January 2007 target with the B.C. poultry industry to have in place basic biosecurity standards.
- Assisted in containing the 2005 Avian Influenza (AI) event to two farm operations, which helped to lift the control area designation within three weeks. The quick response and recovery was attributed to the implementation of key lessons learned following the 2004 AI outbreak.
- Supported work at a national level to establish tracking and traceability systems and began work with the B.C. cattle industry to implement an animal age verification system by April 2007.
- Secured funding for Containment Level 3 diagnostic laboratory expansion, which will enable the Ministry to complete a full spectrum of diagnostics in a safer environment.

Strong Environmental Performance

Substantial progress was made in encouraging and supporting application of leading-edge environmental practices in the agriculture, aquaculture and food sectors. Achievements include:

- Worked with the BC Agriculture Council to encourage farmers to prepare environmental plans for their farms which identify environmental risks and include an action plan to mitigate these risks. To date, 783 of B.C.'s 9,000 commercial farms have completed environmental farm plans and 150 have implemented the action plans, providing further assurance of the protection of the environment.
- Ensured a continued high rate of compliance in the aquaculture sector with environmental regulations — 97 per cent of farms monitored were in compliance with best management plans, which are aimed at preventing finfish escapes and provide better assurance that operators meet environmental sustainability objectives.
- Implemented the livestock waste tissue initiative to better manage processing meat waste and specified risk material.
- In partnership with the Regional District of East Kootenay and Northwest Invasive Plant Council, commenced implementation of two pilot weed control initiatives in the East Kootenays and in Northwestern B.C.

Effective Management of Crown Land and Resources

In 2005/06 the Ministry's mandate was expanded to include management of Crown lands for the province, including Crown contaminated sites. Achievements include:

- Initiated development of a Crown Land Allocation Framework to provide a more coordinated provincial approach in guiding policy development and land-use decisions.
- Led the development of legislative amendments to the *Land Act* and the *Lands, Parks and Housing Act* to allow the delegation of legal authority for aspects of Crown land management to improve provision of services to the public.
- Undertook a review of the MAL/ILMB's First Nations consultation, accommodation and relationship activities to ensure that the Ministry is meeting its emerging legal obligations and to support the New Relationship between the province and B.C.'s Aboriginal people.
- Managed remediation activities, including site investigations, on 18 contaminated sites. Specifically:
  - made substantial progress on significant sites, including Britannia Mine (water treatment plant under a public-private partnership arrangement), Pacific Place and Yankee Girl Mine; and
  - completed remediation of two sites, the Pitt River landfill site and the Goose Bay Cannery site located on the central coast.

Purpose and Vision, Mission and Values

Purpose

The mandate of the Ministry of Agriculture and Lands is to:

- promote economic development and environmental sustainability for the agriculture and food sectors, supporting them in delivering safe, high-quality food; and
- manage specified Crown land and resources in a manner that embraces the economic, social and environmental goals of government.

Agriculture and food sectors encompass the agriculture and food/seafood processing sectors, as well as the aquaculture sector, including fish, shellfish and marine plant farming and their products. These sectors as a whole generate consumer sales of more than $22 billion a year and over 280,000 jobs to B.C.'s economy. The Ministry supports the industry through a wide-range of activities, including assisting farmers and producers throughout the province to maintain safe agriculture and food systems, develop sound environmental practices and manage business and operational risks. These activities support the protection of human health and safety as well as enhance economic development and environmental sustainability.

The Ministry is also responsible for administration of Crown land, which comprises 94 per cent of the provincial land base. Its primary activities in this area are to develop policy to guide the allocation of Crown land and to support the implementation of this policy, including policy and guidance to promote effective involvement of First Nations. These activities are aimed at supporting economic growth in the province while balancing environmental and social values. This focus is essential to improving the global competitiveness of British Columbia, enhancing our ability to attract private investment and stimulating economic growth and job creation across the province. As part of this mandate, the Ministry is also responsible for managing those contaminated sites that are the responsibility of the province.

A complete list of legislation for which the Ministry is responsible is available at http://www.legis.gov.bc.ca/PROCS/allacts/al.HTM.

Vision, Mission and Values

Vision

World class food, agriculture and Crown land management systems that contribute to the prosperity of all British Columbians.

Mission

During 2005/06 the Ministry clarified its mission statement reflected in the 2005/06 – 2007/08 Service Plan Update, released in September 2005. The context and intent remains the same; however, we believe the new mission statement provides a clearer picture of what we do:

For the benefit of British Columbians, we will:

- promote sustainable agriculture and food systems; and
- provide a balanced approach that promotes the sustainable use of Crown land resources.

Values

The Ministry's core values shape and guide the development of our strategies, our decision-making and how we interact with clients and each other. They are consistent with and enhance government's corporate-wide values.

Fair and Equitable — We build and maintain an effective spirit of teamwork and cooperation based on trust, integrity, flexibility and innovation. We value our diverse workforce and create a work environment that is welcoming and inclusive. We listen to each other and remain receptive to ideas regardless of their origin. We engage people at all levels of the Ministry as we communicate our expectations and decisions. We balance personal and workplace expectations and strive to keep both in mind as we meet the demands of public service.

Responsible and Accountable — We emphasize responsible use of government resources and transparency in accounting for the use of those resources.

Service-oriented — We respond to the needs of the public, sector groups, communities and staff in a timely and courteous manner. We treat each other and those we serve with fairness, dignity and compassion.

Goal-oriented — We strive to improve our performance and recognize our progress. We encourage an entrepreneurial spirit by providing the tools for staff to make decisions to manage risks and achieve results.

Strategic Context

The Ministry operates within a broad context of external agriculture, aquaculture, food industry and Crown land administration factors. During the past year a number of these strategic factors have had an impact on Ministry program areas:

Broader public health and food system threats (e.g., foreign animal and plant diseases and invasive species): B.C. saw an outbreak of Avian Influenza in the Lower Mainland in 2005/06. It was quickly contained and posed only minor risks to human health and market access.

International trade agreements and practices: The 2004/05 BSE outbreak continued to have an impact on trade with key export markets through the first half of 2005/06. However, in August 2005 the U.S. re-opened their border to young Canadian livestock, allowing imports of cattle and bison less than 30 months of age, and goats and sheep less than 12 months old. Overall, there continues to be an international commitment to substantially reduce subsidies to level the international playing field and improve market access, which presents both opportunities and challenges for the industry.

Interest and foreign exchange rates: Canada's dollar continued to increase in value relative to the U.S. This has a negative impact on the competitiveness of B.C food producers in international markets — particularly the U.S., which is B.C.'s largest export market — but a positive impact in moderating input costs priced in U.S. dollars.

Commodity markets (e.g., cattle, grain, oil, silver): Commodity prices for agricultural and aquaculture products produced in B.C. have not increased significantly — the price for cattle, in particular, has not returned to pre-BSE levels. At the same time, strong commodity markets for oil and gas have increased fuel and fertilizer costs dramatically, causing distress in some sectors and reducing overall profitability. Strong commodity prices also continue to drive demand for rights to Crown land resources.

First Nations: Recent Supreme Court of Canada decisions concerning First Nations consultation and accommodation have had a major impact on the Ministry. This has had a significant impact on Ministry workloads, and in some circumstances, has resulted in time delays in land adjudication and aquaculture decisions.

Urban/agriculture divide: As populations continue to grow, many B.C. cities and towns are encroaching upon areas that were once predominantly rural and agricultural in nature. This has placed greater pressure on the agriculture and food sectors especially in areas where urban centres have developed next to intensive agricultural operations.

Size and scale of the agriculture and food industry: B.C. has a significantly high proportion of small-sized farm businesses compared to the rest of Canada. The smaller size of many of these operations means that they face unique challenges in raising capital. On the other hand, the size allows many to develop and apply innovative practices.

Environmental sustainability trends and issues: Generally, British Columbians continue to expect that the agriculture and food sectors and users of Crown land adopt and maintain practices that provide sustainable benefits. There remains an expectation that all disposition of Crown land will meet high standards for environmental sustainability while providing significant benefits to the public.

Client service expectations: The public continued to expect improvements in government services through horizontal and vertical integration that stresses client service and cooperation.

Weather conditions/climate change: While the agriculture and food sector is vulnerable to weather-related risks, 2005/06 was a relatively good year, with frost and hail damage contributing to the most significant losses for the industry. Climate change continued to have an impact on Crown land resources through increased frequency and intensity of forest fires.

Regulatory environment: New health safety regulations for the meat industry will be effective September 2007, which may pose additional costs for doing business for producers while supporting new market opportunities.

Market trends: The high cost of oil has created an economic impetus for biofuel production (i.e., ethanol derived from grain), which could potentially have a positive impact on sector farm income. However, these opportunities will be dependent on a number of factors, including the cost of production of grain and other feed stocks in competing countries, U.S. subsidy levels as well as support in major countries for meeting stated targets for inclusion of biofuels in transportation fuels by regulation or other methods.

Shared jurisdiction and interests: Stakeholders and various levels of governments, including the federal government, other provinces and local governments, share the Ministry's mandate. First Nations, in particular, have a strong interest in the province's resources which has recently been recognized in the New Relationship and which forms the basis of the methodological changes from consultation to partnership in the administration of Crown land. Effective relations among these groups are an ongoing challenge and essential to achieving the interests of B.C.'s food, agriculture and aquaculture sectors and Crown land administration.

Specific risks and opportunities as they relate to each strategy are further outlined in the Report on Performance section.

Capacity to Manage Risks

The Ministry has implemented many strategies to ensure that the agriculture, aquaculture and food systems are safe, incorporate good environmental practices and are competitive. These range from surveillance to emergency response programs for foreign animal and plant diseases and invasive species. To further strengthen these systems, tracking and traceability systems are in place for finfish aquaculture and the Ministry is currently supporting the development of similar tracking and traceability systems for other food industries, beginning with livestock. To help ensure the sectors continue to show healthy growth into the future, the Ministry, in partnership with the federal government, delivers business risk management programs to mitigate risks associated with income and weather-related losses. These programs have high participation rates, reducing demands for ad hoc funding from government. Looking forward, the government is in the process of developing an agriculture plan for B.C. to establish a long-term vision for agriculture that will sustain and facilitate the sector's growth, innovation and diversification.

Government has also assigned responsibility for Crown land administration to the Ministry. This brings a cross government perspective to administering Crown land, which helps ensure all land-use related policy decisions are directed towards a common vision. In managing contaminated sites the Ministry has adopted a similar corporate-wide approach that ensures the highest risks are addressed.

The Ministry relies heavily on partnerships with the federal government, industry, First Nations and other government agencies, in terms of funding, collaboration and service delivery to implement these strategies. Most of these relationships are well established and supported through formal agreements. One of the more significant partnerships is represented by the Agricultural Policy Framework, which ends in March 2008. The Ministry is working with federal-provincial-territorial partners to identify opportunities to improve future arrangements with the federal government.

Government's Five Great Goals

The Ministry of Agriculture and Lands supports government's Five Great Goals, which are to:

1. Make British Columbia the best-educated, most literate jurisdiction on the continent.
2. Lead the way in North America in healthy living and physical fitness.
3. Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors.
4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.
5. Create more jobs per capita than anywhere else in Canada.

The work of the Ministry directly contributes to the achievement of these goals, with the exception of government's Great Goal 3. Ministry activities that supported achievement of government's goals are listed below.

Government's Great Goal 1

The Ministry contributes to the government's goal for improving literacy by:

- Encouraging research and innovation and partnership between industry, research facilities and universities.
- Improving access to information for producers and the public, which helps to address the challenge of focusing research and development investment for the benefit of the sector.

- Committing to implement an innovative extension program in the B.C. Interior that will improve knowledge transfer and increase youth involvement in the sector through co-op work terms.

Government's Great Goal 2

The Ministry contributes to the government's goal for healthy living by:

- Working with industry and other government agencies to ensure prevention, preparedness and response plans and measures for farm and food production systems support public health and safety goals.
- Providing educational programs in the classroom and other venues so that children today begin to make the food choices needed for a healthy tomorrow.
- Actively supporting labeling and assurance/certification initiatives so that the public and consumers are provided with information to support wise choices — e.g., information on quality assurance, organic production and environmentally sound production.
- Encouraging industry to raise public awareness of the role food plays in maintaining health, to produce more healthy food products, and to increase distribution of healthy food products to all regions of the province.

Government's Great Goal 4

The Ministry contributes to the government's goal for sustainable environmental management by:

- Facilitating industry, producers and farmers to adopt environmentally sound management practices.
- Working with farm communities and local governments to manage the urban/agriculture divide.
- Facilitating the remediation of contaminated sites of high risk.
- Continuing to work towards developing a comprehensive policy framework for the administration and allocation of Crown land that balances economic and environmental considerations.

Government's Great Goal 5

The Ministry contributes to the government's goal for job creation by:

- Continuing to participate in international and national trade negotiations to improve market access and reduce trade barriers faced by the industry.
- Strengthening the agriculture and food sectors by promoting long-term strategic planning and providing liaison services to enhance awareness of potential new markets and foreign investment opportunities in the sectors.
- Ensuring stability of primary production with programs that help individuals manage unpredictable and uncontrollable risks.
- Remediation of contaminated sites so that these valuable lands can be put back into productive use.

Service Delivery and Core Business Areas

Service Delivery

The Ministry has 615[1] full-time equivalent positions located in communities across the province. The Ministry's five core business areas are organized into 17 branches within four divisions:

- Risk Management and Competitiveness Division, responsible for Food Industry Development and the Risk Management core business areas;
- Strategy, Policy and Legislation Division, responsible for Agriculture and Aquaculture Management core business area;
- Crown Land Administration Division, responsible for Crown Land Administration core business area; and
- Corporate Services Division, part of Executive and Support Services core business area.

As governments have a shared mandate for the agriculture and food sectors, successful governance, policy and programming design and delivery depend on an effective federal-provincial relationship. For agriculture and food, the relationship is formalized through the Agriculture Policy Framework (APF) agreement which forms the foundation of federal-provincial cooperation and the vehicle for program implementation and funding. Through this agreement, the federal government contributes about $60 million annually, depending on the level of program participation by industry. Program objectives support investment in business risk management, science and innovation, food safety and quality, environment and renewal (e.g., skill development and knowledge enhancement initiatives) activities in B.C.'s agriculture and food sectors.

For aquaculture, the province has the responsibility for licensing operations and tenuring decisions on Crown land while the federal government is responsible for fisheries management and navigation. Close collaboration between the two levels of government is important in maintaining the growing economic contribution made by the aquaculture sector in B.C.

Other key Ministry partners include: the British Columbia Investment Agriculture Foundation, which delivers a broad range of industry development programs to assist the B.C. industry in adapting to change; and the BC Agriculture Council, which delivers the Canada/British Columbia Environmental Farm Plan program. The EFP program provides producers with the technical assistance to apply good environmental practices, supporting Ministry and government environmental goals.

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[1] This includes 241 FTEs within Corporate Service Division, which also provides support services for the Integrated Land Management Bureau, Ministry of Environment, Agricultural Land Commission and the Environmental Assessment Office. See Executive and Support Services core business area description.

The Ministry also collaborates with other government ministries — primarily Health, Forests and Range, and Environment — local governments and First Nations to fulfill its mandate. The mandates of these agencies and groups connect in key areas such as food safety and quality, public health and safety, land and resource use, water management, invasive plant and pest management, and environmental issues. Crown land adjudication services have been provided by the Integrated Land Management Bureau over the past year.

The Ministry's main client groups are the citizens of British Columbia, First Nations, local governments, industry and industry associations.

Core Business Areas Overview

Following the May 2005 provincial election, the Ministry's mandate changed to include Crown land administration, while responsibility for management of wild fisheries in B.C. was assigned to the Ministry of Environment. As a result, wild fisheries was removed as a business line and Crown Land Administration added. The Ministry currently has five main core business areas.

Food Industry Development, under the direction of the Risk Management and Competitiveness Division, is responsible for working in partnership with industry to support and facilitate research and innovation; advising and providing information on issues affecting the establishment, production, marketing and business management of the agriculture, aquaculture and food industries; supporting programs to encourage youth involvement in the industry; and promoting public awareness and support of the agriculture and food industry. Food Industry Development also provides animal and aquatic surveillance and disease diagnostic services; coordinates province-wide land and water policies and programs as they relate to environmental farm management; and works with industry, local governments and others to plan, address and resolve urban/agricultural opportunities and challenges.

Offices are located in Abbotsford, Courtenay, Cranbrook, Creston, Dawson Creek, Duncan, Fort St. John, Kamloops, Kelowna, Oliver, Prince George, Smithers, Vernon, Williams Lake and Victoria.

2005/06: Expenditures $14.2 million and 152 FTEs

Agriculture and Aquaculture Management is the responsibility of the Strategy, Policy and Legislation Division and provides legislation and policy leadership for the agriculture, food and aquaculture sectors, including strategic support to the regulated marketing system and the Agricultural Policy Framework. This business area is also responsible for reducing the regulatory burden and barriers to international and inter-provincial trade; coordination of the management of invasive plants and pests for the province; licensing, compliance and enforcement of aquaculture and livestock; management of plant health and food safety and quality initiatives; and plant diagnostic services. This core business area also works with the Farm Industry Review Board and the regulated sectors on advancing policy development and growth.

Offices are located in Abbotsford, Campbell River, Courtenay, Dawson Creek, Fort St. John, Kamloops, Kelowna, Oliver, Prince Rupert, Vernon and Victoria.

2005/06: Expenditures $8.5 million and 79 FTEs

Risk Management, as part of the Risk Management and Competitiveness Division, is responsible for the administration and delivery of Production Insurance and supports the federal administration and delivery of the Canadian Agricultural Income Stabilization program (CAIS). These programs are cost-shared by the federal government, provincial government and producers. The Ministry is responsible for providing insurance contracts and adjusting claims under the Production Insurance program and providing advice and technical support to clients under CAIS. The federal government processes claims for CAIS. This business area is also responsible for policy development and analysis as well as managing wildlife damage compensation.

Offices are located in Abbotsford, Dawson Creek, Fort St. John, Kamloops, Kelowna and Oliver.

2005/06: Expenditures $23.96 million and 33 FTEs

Crown Land Administration is the responsibility of the Crown Land Administration Division. The business area provides leadership across government for Crown land administration, including responsibility for developing the provincial policy framework for allocating Crown land; developing tenure documents and planning tools and completes economic analysis; provides advice and training support to regional operations on Crown land operational policy; and provides advice to management and staff on Aboriginal relations, intergovernmental relations and strategic management as it relates to Crown land. Managing contaminated sites that are the responsibility of the province is also a key responsibility of the division.

Divisional offices are in Victoria with staff located in Kamloops, Nanaimo and Surrey.

2005/06: Expenditures $52.6 million and 99 FTEs

Executive and Support Services includes the offices of the Minister and Deputy Minister and support services for all Ministry core businesses including human resources, performance strategies, records management, information technology and financial services. Corporate Services Division is responsible for providing support services for the Ministry as well as the Integrated Land Management Bureau, the Agricultural Land Commission, the Ministry of Environment and the Environmental Assessment Office. The number of FTEs below reflects this shared services model, while expenditures apply only to services that support the Ministry of Agriculture and Lands.

Offices are located in Victoria.

2005/06: Expenditures $5.55 million and 252 FTEs

As of April 1, 2006, 240 FTEs for CSD were transferred to the Ministry of Environment, while 14 remain within the Ministry of Agriculture and Lands' allocation.

Report on Performance

The annual service plan report communicates the Ministry's key achievements in 2005/06 as they relate to commitments made in the service plan update, with the exception of the development of the Crown Land Allocation Framework. Work in this area began after the release of the 2005/06 – 2007/08 Service Plan Update in September 2005.

The following Report on Performance section is structured around the Ministry's three long-term goals:

- prosperous food and agriculture sectors that are competitive globally for the benefit of British Columbians;
- leading-edge sustainable food, agriculture and aquaculture practices; and
- best management of Crown land resources that deliver sustainable benefits for British Columbia.

In the 2006/07 – 2008/09 Service Plan, Goal 3 was replaced by two goals: one focuses on Crown land administration, while the other focuses on management of contaminated sites. These two goals were adopted to recognize distinct aspects of our business.

Contributions to cross government initiatives follows the performance report on the Ministry's goals and objectives.

Summary of Ministry Performance Measure Results

Ministry Mission
For the benefit of British Columbians, we will:
Promote sustainable agriculture and food systems; and
Provide a balanced approach that promotes the sustainable use of Crown land resources

Government Goals Supported by Ministry Activities	Ministry Goals	Ministry Objectives	Performance Measures	Target Met
1. Make British Columbia the best-educated, most literate jurisdiction on the continent. 2. Lead the way in North America in healthy living and physical fitness. 4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none. 5. Create more jobs per capita than anywhere else in Canada.	1. Prosperous food and agriculture sectors that are competitive globally for the benefit of British Columbians.		Dollar value of international exports for agriculture, aquaculture and food	✗
		1.1 Profitable B.C. food and agriculture sectors.	Dollar value of industry investment in agriculture	✓✓
			Dollar value of industry investment in food and beverage manufacturing	✓✓
			Annual growth in farm cash receipts	✗
			Annual growth in food and beverage manufacturing	✓✓
		1.2 Stability to farm income to reduce the impact of factors beyond the farmer's ability to control.	Per cent of eligible crops insured under Production Insurance	✓✓
			Per cent of B.C. farm cash receipts represented by B.C. participants in CAIS Program (excluding supply-managed commodities)	✗

✓✓ Exceeded target. ✓ Achieved target. ✗ Missed target. N/A — Not Applicable - measure has been revised or removed.

Ministry Mission

For the benefit of British Columbians, we will:
Promote sustainable agriculture and food systems; and
Provide a balanced approach that promotes the sustainable use of Crown land resources

Government Goals Supported by Ministry Activities	Ministry Goals	Ministry Objectives	Performance Measures	Target Met
1. Make British Columbia the best-educated, most literate jurisdiction on the continent. 2. Lead the way in North America in healthy living and physical fitness. 4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none. 5. Create more jobs per capita than anywhere else in Canada.	2. Leading-edge sustainable food, agriculture and aquaculture practices.	2.1. Food, agriculture and aquaculture systems that provide safe food and protect against disease and pests.	Database of pathogens, antimicrobial resistance and residues in the food chain and environment	N/A
			Number of commodity groups implementing a national on-farm food safety and quality program	✓✓
		2.2. Increased development and adoption of world class environmental practices in the food, agriculture and aquaculture sectors.	Per cent compliance with best management practices from aquaculture regulations	✓✓
			Number of farms with environmental farm plans	✗
			Level of local government support for agriculture and aquaculture	N/A
	3. Best management of Crown land resources that deliver sustainable benefits for British Columbians.	3.1. Strategic Crown land administration and allocation that supports the province's economic, social and environmental goals.	Publicly transparent and defensible land tenures decision-making process	N/A
		3.2. Contaminated sites on provincial lands managed through a consistent, informed, priority-based process.	Number of priority sites for which remediation is underway/ completed	✓✓

✓✓ Exceeded target. ✓ Achieved target. ✗ Missed target. N/A — Not Applicable - measure has been revised or removed.

Goals, Objectives, Strategies and Performance Measures

Goal 1: Prosperous food and agriculture sectors that are competitive globally for the benefit of British Columbians.

Industry competitiveness and profitability are affected by many factors, including technology that can reduce costs or enhance quality, and the regulatory environment — involving local, provincial and federal governments — which includes food safety and environmental regulations, trade and economic policy, or industry/company infrastructure. In addition, weather hazards, natural disasters, diseases, pests and changing consumer demands pose significant economic risks to producers of agricultural products and affect industry competitiveness. The Ministry acts strategically to create conditions for prosperity in the food and agriculture sectors by providing a supportive regulatory and policy environment, implementing risk management programs and improving the capacity of industries to increase profitability.

Performance Measure

Dollar value of international exports for agriculture, aquaculture and food: The Ministry monitors international exports to assess B.C.'s performance within the global market. Achieving and maintaining growth in exports is an indication of the positive competitiveness success of B.C.'s agriculture and food sectors, globally.

Results: Target Not Achieved — Although the 2005/06 target of a 4 per cent growth in international exports was not achieved, the province's agriculture, aquaculture and food sectors continued to show positive growth in 2005. Annual exports increased 2.4 per cent from the previous year to $1.81 billion primarily as a result of a 24 per cent boost in exports of aquaculture products, combined with a 1.2 per cent decline in the exports of agriculture and food products. Despite a rising Canadian dollar and decline in B.C.'s exports of cattle and beef products, provincial agriculture exports averaged a 3.3 per cent growth rate over the past five years, while Canada's exports of agriculture, aquaculture and food products grew at a slower average rate of 2.6 per cent during this period.

In 2005, B.C.'s primary market was the United States, accounting for over 50 per cent of all exports. Asia is a growing market, and B.C. continues to advance market opportunities in Japan, China, Hong Kong and Taiwan — these markets accounted for 19 per cent of exports. While B.C. sells a diverse range of products on the international market, vegetables, fruits and nuts, Atlantic farmed salmon, cereal preparations and plants, bulbs and flowers together account for 55 per cent of total export value. Across the sector, growth rates were highest for poultry, Atlantic farmed halibut and mussels.

Performance Measure	Year	2005/06 Target	Actual	Variance from Target
Dollar value of international exports for agriculture, aquaculture and food (Billion)[1]	2005/06	$1.84 or 4% growth	$1.81[2] or 2.4% growth	-$0.03 or -1.6%
	2004/05		$1.77	
	2003/04		$1.76	
	2002/03		$1.89	
	2001/02		$1.85	

Source: Statistics Canada — International Trade Division and BC Stats, Ministry of Labour and Citizens' Services.

[1] Data was revised from previous annual service plan reports to reflect that the Ministry's new mandate to include only agriculture, aquaculture and food commodity exports and exclude wild fish. In addition, due to an official review by Statistics Canada's International Trade Division of suspect B.C. exports in HS codes 1514.1100 (low erucic acid, rape or colza oil and its fractions, crude) and codes 4101.5010 and 4101.5020 (bovine hides and skins) for the years 2004 and 2005, the data is excluded from the reported figures in the table above.

[2] Data is for the 2005 calendar year.

Objective 1: Profitable B.C. food and agriculture sectors.

Core Business Areas: Agriculture and Aquaculture Management; Food Industry Development

Ministry strategies to support this objective focused on reducing international and inter-provincial trade barriers, increasing access to new markets, facilitating industry adaptation to changing regulatory requirements, and promoting industry stability and opportunities for growth. At the same time, the Ministry is involved in assisting government with development of a long-term agriculture plan for B.C. that will sustain and facilitate sector growth.

Strategies

Key Opportunities/Risks	Strategies	Performance Highlights
Opportunity: Reduced barriers can improve market access for B.C. agriculture, food and seafood products which supports growth and diversification into other markets. **Risks:** Barriers to markets will limit market growth, potentially resulting in stagnant or declining sales. Regulated industries may not be able to adapt to international requirements to reduce subsidies and border protection.	Reduce barriers to international and inter-provincial trade, and ensure B.C. industry interests are considered in trade negotiations and disputes: — support the agriculture, food and fishery component of the province's Asia-Pacific and International Trade and Investment to 2010 strategies, with the primary objective of ensuring a fair share of federal funding and services for B.C. industries. — urge the federal government to obtain real improvements in market access for all commodities in the World Trade Organization agriculture negotiations.	• Played a significant advocacy role in the re-opening of U.S. borders in August 2005 to Canadian cattle less than 30 months of age, resulting in $6.7 million in B.C. cattle exports over the last half of the year. • Represented B.C. industry interests in WTO ministerial conference held in Hong Kong, which produced an agreement for the elimination of all forms of export subsidies by 2013. • Supported negotiation of the agriculture-related component of the B.C.-Alberta Trade, Investment and Labour Mobility Agreement, effective April 2007, that provides seamless access across all sectors, including energy, transportation, labour mobility, business registration and government procurement. The Conference Board of Canada estimates the agreement has the potential to add $4.8 billion to real GDP and create 78,000 jobs in B.C., including the agriculture and food sectors. • Led and reached trade agreement with western and other provinces, effective July 2006, to address unnecessary differences in technical regulations and standards across governments in Canada, an issue viewed by industry as creating barriers to competition and affecting overall productivity. • Actively participated in development of the government's Asia-Pacific strategy focusing on export development of agriculture and food products and increased foreign direct investment.

Key Opportunities/Risks	Strategies	Performance Highlights
Opportunity: A supportive partner relationship provides opportunities for leveraging funds, which allows the Ministry to more effectively work towards B.C.'s agriculture objectives. **Risk:** Reduced federal funding will result in critical gaps in services hindering industry's capacity to stay sustainable and profitable.	Obtain the B.C. food and agriculture sector's fair share of federal and cross government programs, initiatives and activities to promote research, exports and inward investment.	• Under the Canada-B.C. Agricultural Policy Framework, an estimated $32.3 million was provided towards agricultural initiatives. • Continued to meet and exceed the province's financial commitments under the Agricultural Policy Framework.
Opportunity: A more market-responsive industry environment can lead to increased market development for specialty and higher value products. **Risk:** Regulated marketing constrains the ability of producers to respond to changing consumer demands for specialty products.	Optimize the regulated marketing system to meet consumer needs for a broad range of product choices, including specialty and organic products.	• Advised and assisted the BC Farm Industry Review Board (FIRB) in facilitating the marketing of specialty organic chicken. • Achieved a successful outcome on allocation of turkey production for B.C., supporting the industry's goal to be market responsive.
Opportunity: Standards and certification processes may support product differentiation, which provides competitive advantage. **Risk:** Lack of standards or certification processes may limit access to markets where these processes are required, restricting growth potential.	Facilitate industry development and adoption of quality programs in food and agriculture industries that enable B.C. to access domestic and global markets that recognize high-quality standards.	• Collaboratively with other provinces obtained federal government commitment to develop and implement National Organic standards in 2006 to maintain and increase B.C. organic exports to Europe and China. • Established the BC Wine Authority to administer and enforce the Wines of Marked Quality Regulation. • With industry, developed a certification process for plant nurseries free of Sudden Oak Death. Certification will become mandatory in 2006/07.

Key Opportunities/Risks	Strategies	Performance Highlights
Opportunity: Promoting healthy food choices can increase awareness and demand for B.C. products produced within the agriculture and food sectors. **Risk:** A lack of consumer awareness on healthy food choices can lead to increased health and social costs associated with poor nutrition and eating habits, and negatively affect demand for these products.	Develop a strategy for partners in the healthy eating component of ActNow BC and provide direction for food policy.	• Encouraged the development of a coalition of Agri-Food Partners in Healthy Eating, which has received funding to develop a multi-year strategy to recognize and promote healthy food products grown and made in B.C. • As part of Healthy Eating component of ActNow BC, successfully completed a B.C. School Fruit and Vegetable Snack Program pilot project in 10 schools, which provided two servings of B.C. fruit and vegetables per week for each child. • Developed a draft framework that provides a shared vision for common interest between the Ministry and Ministry of Health for food policy in B.C. It covers the agriculture and food value chain, from the farm to production to retailers and clarifies functional responsibilities of both ministries.
Opportunity: A long-term outlook for the profitability of the sector should help increase investment opportunities throughout the value chain of B.C.'s agriculture sector. **Risk:** Lack of a forward-looking strategic plan may reduce industry's ability to respond effectively to market challenges in the short and long-term, which could result in industry instability and decline.	Develop an agriculture plan by December 2006 that identifies opportunities for innovation, investment, niche markets and value chains (e.g., agri-tourism and the bio-based economy).	• Established linkages with the government MLA committee working to develop an agriculture plan for B.C. to sustain and facilitate sector growth and to include the perspectives of First Nations regarding opportunities for the agriculture sector. Timeframes for reporting were extended from December 2006 as reported in the 2005/06 Service Plan Update to June 2007 because of delays in developing implementation and committee processes. • Provided $75,000 to BC Fruit Growers' Association and $50,000 to the cattle industry to prepare long-term strategic plans that will help support the groups to adapt/respond to changing market conditions.

Performance Measure

Dollar value of industry investment: This measure reflects direct and indirect (FTE time) investment in the development and transfer of new knowledge, as well as innovations in products and processes in the B.C. agriculture and food sectors. It provides a useful indicator of market conditions both in a particular industry and the economy as a whole.

Growth in capital expenditures gives an indication of the views management holds on future market demands in relation to productive capacity. A three-year rolling average is used here as it provides a clearer trend line given that fluctuations in year-to-year investment levels can be significant.

Results: Target Exceeded — The preliminary estimate for the three-year rolling average between 2003-2005 for capital investment in the B.C. agriculture industry increased 3.0 per cent to $229.3 million from $222.7 million in the previous period. By comparison, industry investment at a national level declined 2.2 per cent during the same period. Forecasted investment figures for the 2006 three-year rolling average period suggest a slight turnaround nationally to 1.2 per cent growth.

Similarly, the three-year average industry investment for B.C. food and beverage manufacturing increased 3.9 per cent to $160.2 million from $154.2 million for the 2003-2005 period. While there is no data on capital expenditures for beverage manufacturing firms at the national level, data on capital expenditures for food manufacturing firms shows an 8.6 per cent decline for the same 2003-2005 period. This follows an annual increase of 2-3 per cent over previous three-year rolling average periods. Forecasts for 2006 suggest a 4.3 per cent increase in capital expenditures for food manufacturing in Canada.

Performance Measure		Year[1]	2005/06 Target	Actual	Variance from Target
Dollar value of industry investment (Million). Three-year rolling average	Agriculture[4]	2005/06	Growth above $222.7	$229.3P[2] or +3.0%	$6.6 or +3.0%
		2004/05		$222.7A[2]	
		2003/04		$202.1	
		2002/03		$191.3	
		2001/02		$176.3	
	Food and beverage manufacturing	2005/06	Growth above $154.2	$160.2P[2] or +3.9%	$6.0 or +3.9%
		2004/05		$154.2A[2]	
		2003/04		$128.4[3]	
		2002/03		$126.2[3]	
		2001/02		$128.8[3]	

Source: Private and Public Investment in Canada, Cat. No. 61-205. Statistics Canada, special tabulation.

[1] Data is based on a survey conducted from October 2005 to January 2006.
The survey data is calendarized and expressed in current dollars.

[2] A = Actual figures, P = Preliminary figures.
There is a two-year lag between preliminary and final/actual data.
Final/actual data for the 2005 calendar year will be available in February 2007.

[3] Data for this period does not include Beverage Manufacturing due to confidentiality of the data.

[4] Does not include industry investment in the aquaculture sector (statistics not collected).

Performance Measure

Annual growth in agriculture, food and beverage sectors: Monitoring growth in the gross revenue of farm businesses (referred to as farm cash receipts) for the agriculture sectors and factory shipments for the food and beverage sectors provides an important indication of sector health. If all else remains constant, increases in B.C.'s farm cash receipts and food and beverage manufacturing shipments infers an increase in the profitability in the province's agriculture and food sector; hence, shipments can be used as a proxy for profitability, assuming expenses and output remain constant. The 4 per cent and 3 per cent respective targets for annual growth in farm cash receipts and food and beverage manufacturing shipments were based on trends over the past 5-year and 10-year periods.

Results for annual growth in farm cash receipts: Target Not Achieved — The 0.2 per cent decline in B.C.'s farm cash receipts results from an 8.4 per cent reduction in crop receipts combined with a 16.3 per cent growth in livestock receipts and a 35.9 per cent drop in government payments. Crop receipts fell almost entirely as a result of a 20 per cent decrease in floriculture receipts and 29.7 per cent reduction in apple receipts. The increase in livestock receipts was driven by a 30 per cent increase in cattle and calves and a 14.8 per cent increase in supply managed commodities (i.e., chicken (32.9%), turkey (46.7%), total eggs (21.9%) and dairy (2.3%)). Government payments declined as producers saw the end of most BSE-related payments in 2005. When compared to other provinces, B.C. ranked sixth in farm cash receipts after Ontario ($9.031B), Alberta ($7.908B), Saskatchewan ($6.355B), Quebec ($6.208B) and Manitoba ($3.743B).

Results for annual growth in food and beverage manufacturing shipments: Target Exceeded — The 2005/06 Ministry target of 3 per cent was surpassed, as food and beverage manufacturing shipments grew by 8.2 per cent. All industries within this sector showed positive growth above 3 per cent, led by a 51 per cent increase in coffee and tea manufacturing, followed by 21 per cent growth in chocolate and confectionery for cacao beans manufacturing and 17 per cent rise in bakeries and tortillas manufacturing. B.C. ranks fourth after Ontario ($32.5B), Quebec ($19.6B) and Alberta ($9.6B) in food and beverage manufacturing shipments.

Performance Measure		Year[1]	2005/06 Target	Actual[1]	Variance from Target
Annual growth in agriculture, food and beverage sectors (Billion)	Agriculture — farm cash receipts[2]	2005/06	$2.51 or 4% growth	$2.411 or -0.2% growth	-$0.099 or -4.2%
		2004/05		$2.415	
		2003/04		$2.285	
		2002/03		$2.195	
		2001/02		$2.224	
	Food and beverage manufacturing shipments[3]	2005/06	$6.368 or 3% growth	$6.690 or 8.2% growth	$0.322 or 5.2%
		2004/05		$6.183	
		2003/04		$6.009	
		2002/03		$5.840	
		2001/02		$5.518	

[1] Data is for 2005 calendar year and reflects the May 26, 2006 release of farm cash receipts. All data is subject to revisions as follows: Annual farm cash receipts data are published twice each year, at the end of May and end of November. In May receipts for the previous two calendar years are subject to revision, and in November receipts for the previous three years may be revised.

[2] Source: Statistics Canada, Agriculture Division Cat. No. 21-0110X1E.

[3] Source: Statistics Canada (Cansim Table 304-0015) — Monthly Survey of Manufacturers.

Objective 2: Stability to farm income to reduce the impact of factors beyond the farmer's ability to control.

Core Business Area: Risk Management

This objective is supported through ongoing delivery of the Canadian Agricultural Income Stabilization program (CAIS) and Production Insurance program, and development of private sector partnerships to address gaps that are more appropriately addressed through private sector tools. These programs are cost-shared by the federal government, provincial government and producers — federal/provincial breakdown is 60 per cent/40 per cent.

Strategies

Key Opportunities/Risks	Strategies	Performance Highlights
Opportunity: Ongoing, accessible risk management programs provide continuity and predictability which helps producers to more effectively manage their business. **Risk:** Inappropriate tools or premium increases could result in low farmer participation in CAIS and Production Insurance placing pressure on government to provide ad hoc funding in times of income/production losses.	Promote effective management of income risks through utilization of national programs — CAIS and Production Insurance — and other appropriate private sector tools to facilitate industry planning and sustainability.	• To provide a measure of risk protection from weather-related losses, Production Insurance added coverage for daffodil bulbs in 2005 and tulip bulbs and blueberry plants in 2006. • Production Insurance provided over $300 million worth of insurance protection to farmers in 2005. Claim activity was light with isolated pockets of damage around the province — frost and hail damage in tree fruits accounting for the major proportion. Claims for all crops totaled under $6 million, with claim processing and payment targets of 30-day turnaround time being achieved. • During the 2005/06 fiscal year, the CAIS program paid out claims for the 2003 and 2004 crop years. By the end of the year, virtually all 2003 applications had been processed as well as 71 per cent of 2004 applications. • The CAIS program made 1,768 payments for 2003 totaling over $43 million. BSE was the major factor leading to claims with 35 per cent of the value of payments going to the cattle sector. • The CAIS program made 1,500 payments for the 2004 claim year totaling over $28 million. Cattle continued to represent about 35 per cent of the value of payments as the BSE crisis continued through 2004. The impact of Avian Influenza also began to trigger claims in 2004. • Claims totaling $514,581 were paid out for wildlife damage and compensation. • The Ministry successfully marketed a revised Production Insurance program in 2005 that required higher minimum producer premiums without experiencing a significant decline in participation. • The majority of payments did not meet CAIS targets for turnaround, prompting the province to seek additional provincial presence of federal program staff.

Key Opportunities/Risks	Strategies	Performance Highlights
Opportunity: Sharing of risks with the private sector limits the province's liability. **Risk:** High claims and adjustment costs in the event of widespread crop losses can expose the province to significant financial risk.	Create partnerships with the private sector in the development and delivery of risk management.	• The Ministry continued to utilize private re-insurers in the provision of Production Insurance to protect against the risk of abnormally high claims and adjusting costs in the event of widespread crop losses.[1]

[1] Private insurers assume responsibility for a share of the risk in return for a share of premiums paid by the producers.

Performance Measure

Per cent of eligible crops insured under Production Insurance: Production Insurance protects producers from losses for specific commodities or crops due to weather-related perils. Premiums are cost-shared between producers and federal and provincial governments. The performance measure tracks the percentage of crops that are insured under Production Insurance.

Results: Target Exceeded — A target of 70 per cent was established, which is considered the national standard for minimum level of coverage to minimize risks of ad hoc demands for assistance in the face of natural disaster for farmers. B.C. is well within this threshold and in 2005/06, 76 per cent of eligible crops were insured reflecting industry's need to manage weather-related losses. Participation rates in Production Insurance have remained relatively constant for the past five years.

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual[2]	Variance
Per cent of eligible crops insured under Production Insurance[1]	76%	70%	76%	+6%

Source: Ministry of Agriculture and Lands.

[1] Excludes forage.

[2] 2005/06 data reflects 2005 crop year.

Performance Measure

Percent of B.C. farm cash receipts represented by B.C. participants in CAIS: The performance measure tracks the percentage of farm cash receipts of B.C. participants in the CAIS program. CAIS provides protection for overall incomes losses not covered by Production Insurance.

Results: Target Not Achieved — The Ministry established a target of 85 per cent coverage, which reflects the national standard for the minimum level of coverage required to minimize the need for ad hoc demands and programs. In 2005/06 the percentage of farm cash receipts represented by B.C. participants in CAIS increased to 83 per cent from 81 per cent in 2004/05. While the 85 per cent target was not achieved, there were no major sectors not covered by the program. CAIS is in its second year of operation and the industry as a whole has yet to fully understand and appreciate the value of the program in stabilizing farm income.

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual[1]	Variance
Per cent of B.C. farm cash receipts represented by B.C. participants in CAIS Program (excluding supply managed commodities)	81%	85%	83%	-2%

Source: Ministry of Agriculture and Lands.

[1] 2005/06 data reflects 2004 crop year. The one-year lag in the data is because income is based on annual income tax returns.

Goal 2: Leading-edge sustainable food, agriculture and aquaculture practices.

British Columbians have a growing interest in government ensuring that food production systems support public health and environmental goals. The province also has a global responsibility in this regard. The Ministry supports the broader public health and safety goals of government by monitoring, early identification and response, and overall reduction in the level of risk associated with food production systems.

British Columbia is also committed to growing its reputation as a world leader and community partner by upholding world-class food, agriculture and aquaculture practices. Responsible production and environmental protection practices are key to B.C.'s food, agriculture and aquaculture sectors maintaining long-term sustainability and improving the level of consumer, market and community support. Increasingly, profitability and growth within these sectors depends on continued consumer confidence and environmental sustainability.

Objective 1: Food, agriculture and aquaculture systems that provide safe food and protect against disease and pests.

Core Business Areas: Agriculture and Aquaculture Management; Food Industry Development

The Ministry continues to improve its capacity and responsiveness to emerging disease and pest issues threatening the economic health of the agriculture and aquaculture sectors, as well as public health. Strategies to address these issues focus on prevention, including improving biosecurity measures; better planning to ensure effective coordination and efficient use of resources to contain and eradicate a new disease, invasive plant or pest found in British Columbia; and effective response, monitoring and tracking systems. The Ministry is also actively involved in providing technical expertise and training to industry to better position itself to meet new and improved operational standards or procedures.

Strategies

Key Opportunities/Risks	Strategies	Performance Highlights
Opportunity: Traceability systems can support effective responses to future crises and access to markets that demand quality assurances. **Risk:** Lack of integrated and effective traceability systems may make it more difficult to manage food safety issues in a timely way, which may lead to inefficient emergency responses, thereby increasing risk to human health.	Facilitate and support development of tracking/ traceability systems that complement national systems for food, agriculture and aquaculture, from production to retail.	• Supported work nationally to establish tracking and traceability systems. Specifically: • began work with the B.C. cattle industry to implement an animal age verification system by April 2007; and • worked with industry to develop a pilot project to identify and register commercial poultry premises to aid in responding to foreign animal disease emergency events.
Opportunity: Applying leading-edge biosecurity strategies could result in more efficient emergency response and increased potential to minimize health and economic costs related to disease outbreaks. **Risk:** Not adopting best practices in biosecurity measures could reduce effectiveness of response, which may lead to increased human health and economic risks.	Work with federal and provincial government agencies and industry to apply lessons learned in the implementation of biosecurity strategies.	• Worked with the BC Poultry Association's biosecurity committee, to produce a biosecurity manual of operating procedures. The regulated poultry sector has agreed to introduce mandatory minimum biosecurity standards by January 2007. $3 million (50/50 federal and provincial funding) has been provided to assist industry to comply with these procedures. • Secured funding and completed designs for expanding the Containment Level 2 laboratory in Abbotsford to include a Level 3 section. The laboratory will provide an enhanced level of personal protection for staff, allow for a more complete response to disease-causing agents and help ensure such agents do not return to the environment. It will also help government to deal with new emerging disease agents as they appear in B.C. Construction is expected to begin in fall 2006.

Key Opportunities/Risks	Strategies	Performance Highlights
Opportunity: Quick and effective response to disease outbreaks will help minimize potential harm to people and economic losses. **Risk:** Lack of a coordinated emergency response reduces the ability to control disease outbreaks, which could increase risk of food-borne illnesses and diseases that are transmissible from animals to people.	Review and improve upon the emergency management program for foreign animal disease eradication.	• Participated in an inter-agency review of emergency management of foreign animal disease and completed the interim Foreign Animal Disease Emergency Support (FADES) plan, a coordinated, multi-agency response to public health and food safety emergencies. The plan incorporates lessons learned following the 2004 Avian Influenza outbreak in the Fraser Valley. Effective management and containment of the more recent AI outbreak in 2005 can be attributed to the Ministry's commitment to apply lessons learned in this area. Training and simulation testing will take place in the fall of 2006.
Opportunity: A focused and targeted approach will help to coordinate efforts across ministries to better manage invasive plant infestations before they expand. **Risk:** Uncontrolled invasive plant infestations can negatively impact agriculture/forage crops, the environment, forestry, recreation, tourism, wildlife forage, public health and property values.	Review and improve the provincial plant management strategy.	• Led the cross government Invasive Plant Management strategy, fulfilling an $8 million, two-year commitment. Highlights include: • targeted weed control treatments on Crown forest land, 16 provincial parks, seven protected areas, four ecological reserves and critical highway right-of-way sites; • established three new local weed committees, with four more in progress for a total of 26 to cover most of B.C. These groups coordinate regional invasive plant management; • invested $668,000 in research and development efforts on effective treatment methods using biocontrol and other environmentally sustainable practices; and • in partnership with the Regional District of East Kootenay and Northwest Invasive Plant Council, commenced implementation of two pilot weed control initiatives in the East Kootenays and in northwestern B.C.

Key Opportunities/Risks	Strategies	Performance Highlights
Opportunity: Developing relationships with organizations with overlapping mandates provides opportunities to leverage resources through coordinated efforts and increases the potential for efficiency gains by removing potential areas of duplication. **Risk:** Without collaboration of agencies with overlapping mandates, there is a potential that food safety hazards are not addressed resulting in increased risk to public health.	Develop strong working relationships with Ministry of Health, medical health authorities, and among provincial and federal agencies, to develop strong agency collaboration and to facilitate industry-led food safety and quality initiatives.	• Worked collaboratively with the B.C. Centre for Disease Control, health authorities, and Agriculture and Agri-Food Canada in developing a work plan for the Food Safety Initiative, to enhance adoption of food safety management systems in eligible non-federally registered processing plants.

Key Opportunities/Risks	Strategies	Performance Highlights

Opportunity:
Inter-agency coordination can improve opportunities for improved pest management and for early detection of new pests and diseases to prevent their establishment.
Risks:
Without access to newer reduced-risk pesticides, B.C. growers cannot effectively compete in global markets or fully implement a more environmentally sustainable integrated Pest Management approach.
Undiagnosed plant diseases and pests can cause crop losses, reduce profits of producers and limit export markets.
Invasive plant diseases and pests introduced outside their natural habitat potentially threaten biodiversity of natural ecosystems.
	Work with other government agencies to sponsor initiatives to mitigate the impact of plant and animal diseases, and invasive pest and plant species.	• Registered five new pesticides and 14 emergency registrations with Health Canada's Pest Management Regulatory Agency. This will provide B.C. growers with critical pest management tools and better access to reduced-risk products.
		• Facilitated the adoption of the Canadian Food Inspection Agency's new importation protocol for grapevines from France, which will require growers to implement tracking and management practices to reduce risks of plant diseases.
		• Made significant progress in the development of antimicrobial resistance and zoonotic database for livestock and poultry production. The data is being shared with the federal Public Health Agency and the BC Centre for Disease Control to support risk analysis of the impact of agricultural use of antibiotics on public health.
		• Under the National Aquatic Animal Health Program, Ministry staff:
		  • worked with the federal government to implement a program to protect against fish disease and pests; and
		  • are developing a pilot project to establish a health monitoring approach for shellfish that is similar to the finfish sector.
		• Worked collaboratively with Ministry of Health, BC Centre for Disease Control, Ministry of Environment, producers and meat processing sector on the implementation of meat inspection regulations.
		• As part of the Cross-Canada BSE Surveillance Network, the Minisfry evaluated over 3000 samples for BSE. Due to the need for rapid response, most samples were completed the day of submission and all within 24 hours. Provincial laboratories in Alberta, Manitoba, Ontario and Quebec participate in the network with four Canadian Food Inspection Agency laboratories.

Performance Measures

Database of pathogens, antimicrobial resistance and residues in the food chain and environment: The Ministry implemented this measure as a means to assess the effectiveness of on-farm food safety and quality programs (described below) and other quality control initiatives. Subsequently, other areas, such as agriculture and food traceability and biosecurity systems, became more immediate and the focus of Ministry activities. As a result, this measure has been removed from the service plan as it does not measure progress or the effectiveness of our strategies in these areas, particularly in the relatively short term (one to three years). The Ministry will continue to develop this database as it is a valuable surveillance and evaluation tool for food safety and quality programs over time.

Number of commodity groups implementing a national on-farm food safety and quality program: On-farm food safety programs identify food safety hazards, identify and monitor control points and establish procedures to address hazards. These programs are funded by the Canada-British Columbia Agriculture Policy Framework and developed by national producer organizations. As programs are approved, producer organizations decide to implement them across Canada. The Ministry supports implementation of approved programs on B.C. farms to meet the objective of food, agriculture and aquaculture systems that provide safe food.

Results: Target Exceeded — Over the past fiscal year six additional commodity groups have implemented on-farm food safety programs, exceeding the Ministry's target by four. Commodity groups have completed the first review of programs for chicken, dairy, eggs, hatching eggs, pork, cattle, sheep, grains and bison and are proceeding to implementation.

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance
Number of commodity groups implementing a national on-farm food safety and quality program	3	5	9	+4 or 80%

Source: Ministry of Agriculture and Lands and Canadian Food Inspection Agency.

Objective 2: Increased development and adoption of world-class environmental practices in the food, agriculture and aquaculture sectors.

Core Business Area: Agriculture and Aquaculture Management; Food Industry Development

The Ministry plays a significant role in encouraging and supporting the application of good environmental practices by producers in the agriculture and aquaculture sectors. Its continued focus on research and development, implementation of environmental farm plans, management of urban/agriculture divide, the upgrading of processing facilities and diagnostic prevention activities (i.e., West Nile and BSE) support this objective.

The objective is also supported by strategies that are focused on strengthening aquaculture practices. These include the continued development of policies, standards and regulations to maximize environmental performance, and the development of an aquaculture strategy to enable industry to meet these new requirements and to work towards other social and economic objectives for the sector.

Strategies

Key Opportunities/Risks	Strategies	Performance Highlights
Opportunity: Investment in research and improved access to information should enable the sector to adopt better environmental practices. **Risk:** Lack of investment in research and development will reduce opportunities for innovation impacting on industry competitiveness and productivity.	Enhance capacity for research and development of industry.	• In 2005/06 estimated spending in R&D and related scientific activities for agriculture and food was $1.894 million. Activities primarily focused on R&D in plant and animal health as well as surveying, analyses and dissemination of related scientific and technological information. • Provided $1.5 million to UBC for research to remove constraints to growth in the B.C. specialty poultry industry and to upgrade long-term poultry research capability at UBC. Six proposals were accepted and research initiated in 2005 included projects on: • developing niche market opportunities related to specialty birds; • identifying science-based and leading-edge food safety and biosecurity practices; and • undertaking research on disease resistant genes in specialty birds which might be included into commercial breeds to reduce the poultry industry's susceptibility to disease outbreaks. • Held a world-class event on range management in Vancouver with 1,200 international attendees. • Assisted industry to hold the annual B.C. Dairy EXPO in Abbotsford with over 1,000 attendees from industry. Speaker topics focus on new technologies, farm management and production practices, and food safety and biosecurity measures. • With the cooperation of the federal government, created R&D coordinator positions within the aquaculture industry. • Four scientists received five-year Aquaculture and Environment Innovation funding awards as a foundation to develop research programs in sustainable aquaculture.

Key Opportunities/Risks	Strategies	Performance Highlights
Opportunity: Leading-edge regulations and standards should help ensure environmental protection. **Risk:** Outdated environmental policies and standards may result in the continued use of ineffective or inefficient environmental practices.	Continue to update B.C.'s standards, policies and regulations, maximizing environmental performance of the aquaculture industry.	• Engaged in dialogue on a governance and management framework for aquaculture through proposed federal-provincial-territorial Aquaculture Framework Agreement. • Facilitated work of the Pacific Salmon Forum and legislative Special Committee on Sustainable Aquaculture to achieve their mandates of bringing forward recommendations to government for sustainable aquaculture development by April 2007.
Opportunity: An industry plan will help strengthen environmental performance and citizen and consumer support of the aquaculture industry and the products it produces. **Risk:** Improper practices can cause environmental risks, affect other resource values — such as wild fish — and erode public confidence in the sector.	Develop an aquaculture strategy to focus on environmentally sound practices and consider values to society from both wild and farmed finfish stocks.	• Facilitated development of an industry strategic plan for shellfish aquaculture that identifies critical competitive success factors, including quality standards. • Developing an aquaculture strategy for B.C. that will fully consider recommendations put forward by the Pacific Salmon Forum and legislative Special Committee on Sustainable Aquaculture. • Helped the Coast Alliance for Aquaculture Reform and Marine Harvest Canada reach an agreement to provide for improved communication on salmon farming and undertake collaborative research and monitoring (e.g., research on physical barriers to reduce sea lice loads on farmed fish).

Key Opportunities/Risks	Strategies	Performance Highlights
Opportunity: Encouraging farmers to implement environmental farm plans can reduce the impact of farm practices on the environment. **Risk:** Unmanaged environmental impact of farm practices contributes to pollution or environmental degradation.	Promote the development and use of environmental farm plans on farms.	• Provided technical expertise to BC Agriculture Council (BCAC) for their planning advisers along with materials for use in creating environmental farm plans (EFPs). In 2005/06: • over 1,148 farm operators attended 375 BCAC workshops, totaling over 2,800 attendants since the program began; • 662 farms completed EFPs for a total of 783 to date; • $2.94 million was allocated for 548 applications for a total of $3.28 million and 597 applications to date; and • approved projects totaled $9.97 million. • For its work in delivering the environmental farm program, the BC Agriculture Council won the Canadian Agri-Food Award of Excellence for Environmental Stewardship for 2005 from Agriculture and Agri-Food Canada. The Ministry was recognized as a partnering agency in implementing the program.
Opportunity: Effective coordination among government agencies can improve the province's ability to respond to and control West Nile virus. **Risk:** An ineffective response to West Nile virus increases the risk of spread, thereby posing a risk to public health.	Provide leadership in coordinating the response of resource agencies on Crown lands in managing and controlling West Nile virus.	• Initiated discussions with provincial agencies having a Crown land management role, municipalities and regional districts to identify potential mechanisms to enable access to Crown land for management and control purposes. The Ministry will build on this base to develop a coordinated Crown land response strategy for management and control activities on Crown land, including access mechanisms, notification procedures, funding streams and key government contact information.

Key Opportunities/Risks	Strategies	Performance Highlights
Opportunity: Increasing local government and community awareness of agriculture and aquaculture values and issues will help bridge the urban/agriculture divide. **Risk:** Lack of relationship-building with communities that include agricultural lands could result in restrictive local government policies and bylaws that can hamper the agriculture industry's ability to survive and expand, and can perpetuate urban/agriculture conflict.	Work with local government to enhance the contribution that agriculture and aquaculture sectors make to the community.	• Worked actively with 24 Agriculture Advisory Committees (AACs) through the Strengthening Farming Program to proactively manage the urban/agriculture divide by assisting with planning and bylaw development affecting agriculture, maintaining bylaw guidelines and providing information support on land-use planning. Two AACs, the Township of Spallumcheen and Regional District of Comox-Strathcona, were established in 2005/06. Other highlights include: • initiated or completed land-use inventories for seven communities in the Fraser and Okanagan valleys, Vancouver Island and Cariboo. The inventories are used by local governments to develop plans for agriculture in their communities. To date, land-use inventories have been completed for almost half of the areas that comprise the 49 communities in B.C. with a significant level of agricultural activity;[1] and • supported the development of an Agriculture Area Plan for the Central Okanagan Regional District. To date, 15 of 49 agricultural communities have developed Agriculture Area Plans.
Risk: Improper disposal of livestock waste tissue can create environmental and human health risks.	Develop and implement the provincial livestock waste tissue initiative strategy in concert with local government.	• Contributed $5 million to industry for the implementation of affordable and environmentally sound options for animal tissue waste. Key initiatives include: • supported 15 projects to look for local solutions to specified risk material disposal; and • participated in ongoing discussions with the Union of B.C. Municipalities on assistance to municipalities to plan for emergency animal carcass disposal.

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[1] Ministry programs focus on 49 out of 135 regional districts and municipalities with land in the Agricultural Land Reserve (ALR) that are considered to have a "high" level of agriculture activity. The assessment was based on the amount of land in the ALR, the number of farms and annual gross farm receipts and complexity of local agricultural issues.

Key Opportunities/Risks	Strategies	Performance Highlights
Opportunity: Inter-ministry collaboration helps to ensure the agriculture sector's current and future interests related to water, energy and land are represented. **Risk:** If ministries pursue strategies independently, there is increased risk that all interests are not considered, potentially placing those sectors at a disadvantage.	Contribute to provincial strategies on resource use, such as water.	• Contributed to development of the provincial water, energy, Mountain Pine Beetle and Okanagan Basin Water initiatives to ensure agriculture's contribution and role in achieving provincial objectives is clear and furthered. • In support of the province's strategy to manage Mountain Pine Beetle impacts, the Ministry has developed an action plan to encourage agriculture sector growth and provided $200,000 to undertake priority arability projects that will identify suitable Crown lands for expansion of agriculture and grazing. • Contributed $300,000 to support 4 pilot projects addressing wildlife damage in the Comox Valley, East Kootenays and Delta region.

Performance Measure

Per cent compliance with best management practices from aquaculture regulation: Best management plans are required under the *Fisheries Act* for each marine finfish aquaculture facility in B.C. The intent of the plan is to prevent finfish escapes and to provide better assurance that operators will meet environmental sustainability objectives. The measure provides an indicator of the level of compliance between finfish operations and their plan.

Results: Target Exceeded — The Ministry established a target of 85 per cent compliance and had an expectation that compliance would improve over time as the sector gained experience with best management plans and regulations. Performance has been higher than expected, demonstrating a greater level of commitment to the regulation, industry responsiveness to issues identified in previous inspections and diligent attention to the plans.

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual[1]	Variance
Per cent compliance with best management practices from aquaculture regulation	78%	85%	97%	+12%

Source: Ministry of Agriculture and Lands.
[1] As at December 2005

Performance Measure

Number of farms with Environmental Farm Plans (EFPs): Environmental farm planning is a voluntary process producers can use to identify environmental strengths and potential risks on their farms. The number of implemented and completed environmental farm plans is an indicator of the sector's desire to employ best management practices. EFPs are considered completed when a risk assessment of the farm or ranch has been conducted and an action plan developed to mitigate any identified risks, and considered implemented once all risks identified in the action plan have been addressed. The plans, while optional, are a requirement for farmers to receive financial incentives to implement the beneficial practices needed and thereby reduce environmental risks associated with their farm operations. Farmers get assistance from a planning adviser in completing their risk assessments and action plans.

Results: Target Not Achieved — The Ministry based its target of 1,400 completed environmental farm plans and 800 implemented plans on industry forecasts and on initial attendance at workshops for producers on the Canada-British Columbia Environmental Farm Plan Program. To date, over 2,500 producers have attended workshops resulting in 783 completed EFPs and 150 implemented plans.

While results are below target, they are significant in that it is a voluntary program, with little immediate financial benefit, and often a significant cost to the producer. This performance is similar to all western provinces, which are also behind their original targets for completed plans due to delays in launching the programs and the lack of financial capacity of many farmers to undertake cost-shared environmental modifications to their operations. More recently, as with other provinces, farmer interest in the B.C. EFP program has been strong and participation rapidly increasing. In 2005/06 there are projects totaling $9.97 million identified through the environmental risk assessment process that have been approved for implementation, with over 44 per cent occurring in the last quarter. Also, the program has started issuing farm-gate signs for farms with implemented environmental farm plans, which also seems to be having the desired effect of motivating farmers to move forward in the EFP planning/implementation process.

Performance Measure		2004/05 Actual	2005/06 Target	2005/06 Actual	Variance
Number of farms with environmental farm plans[1]	Completed environmental farm plans	121	1,400	783	-44%
	Implemented environmental farm plans	<20	800	150	-81%

Source: BC Agriculture Council.

[1] There are approximately 9,000 commercial farms in B.C. with sales greater than $10,000.

Performance Measure

Level of local government support for agriculture and aquaculture: The Ministry implemented the performance measure "level of local government support for agriculture and aquaculture" as an indicator of the effectiveness of its programs on the relationship of local governments with the farm community and their balancing of urban/agriculture interests. The evaluation index to determine the level of local government support considered many different aspects of local government policies and programs, bylaws and zoning. In implementing the measure, the Ministry found the index was labour intensive; there was also concern that the index was insufficiently robust to ensure ratings were reliable. As a result, the Ministry has implemented a new measure for the 2006/07 fiscal year — "number of agriculture advisory committees" — to support the Ministry's goals.

Agriculture Advisory Committees (AAC) build agriculture awareness and contribute to a supportive environment for both industry and local communities. There are currently 24 AACs established in regional districts and municipalities that have significant agricultural lands or activity. The Ministry is targeting establishment of two additional AACs for 2006/07. This measure provides an overall indicator of the formal capacity of the farm community to address and influence local government issues that affect agriculture.

Ministry Goal 3: Best management of Crown land resources that deliver sustainable benefits for British Columbia.

Crown land, and the associated resources, plays a key role in the continued development of the economic and social fabric of the province. Advancing the public interest in Crown land management and allocation necessitates a balance of environmental, social and economic values and objectives. This includes the management of contaminated sites that are the responsibility of the province. The Ministry supports this goal through the development and province-wide coordination of Crown land-use policy and tools for tenure administration and Crown land adjudication, and a similar province-wide approach for managing and remediating contaminated sites that are the responsibility of the province.

Objective 1: Strategic Crown land administration and allocation that supports the province's economic, social and environmental goals.

Core Business Area: Crown Land Administration

Key strategies to support this objective include preliminary work in the development of a provincial Crown Land Allocation Framework, working collaboratively with industry, First Nations, municipal governments and provincial government agencies to ensure sustainable benefits from Crown land administration. The Ministry also supports the Integrated Land Management Bureau to ensure seamless delivery of Crown land services.

Strategies

Key Opportunities/Risks	Strategies	Performance Highlights
Opportunity: A coordinated and responsive Crown Land Allocation Framework can help improve the consistency and quality of Crown land decisions. **Risk:** Lack of provincial coordination in Crown land policy can lead to inefficiencies such as duplication of efforts and possible litigation gaps in policies or conflicting policies, which can reduce the value British Columbians realize from Crown land resources.	Lead development of a responsive provincial strategic Crown Land Allocation Framework.	• Initiated the Crown Land Allocation Framework project and started consultation with partner ministries (Transportation; Energy, Mines and Petroleum Resources; Tourism, Sport and the Arts; and Forests and Range). The framework will help guide policy development and land-use decisions across government to help ensure access and sustainable use for the benefit of all British Columbians.

Key Opportunities/Risks	Strategies	Performance Highlights

Opportunity:
Collaboration, consultation and effective relationships can result in greater certainty, more benefits and better public policy.
Risk:
Without collaboration, it is harder to reconcile different values, which reduces the ability to achieve defined Crown land objectives.
	Work collaboratively with industry, local government, First Nations and provincial government agencies.	• Initiated a project to provide staff with updated operational advice on First Nation consultation and accommodation to meet legal obligations and support the New Relationship.
		• Advanced economic and planning partnerships with First Nations and local governments, including:
		  • a sale to City of Vancouver of the Chinatown Murrin Parkade allowing the city to meet on-going parking requirements; and
		  • negotiation of a significant Crown land sale to the Squamish First Nation.

Opportunity: Collaboration among resource ministries can improve the quality of service provided to clients. **Risk:** Lack of a coordinated approach can make it cumbersome and time consuming for clients to access services they require to do business, which can hinder investment.	Develop and implement a mutually collaborative and effective partnership with ILMB and other land-mandated ministries that supports seamless delivery of services.	• Clarified roles and responsibilities through delegation arrangements with the ministries of Transportation, Energy, Mines and Petroleum Resources, Tourism, Sport and the Arts and Forests and Range. • Participated in inter-ministry committees to ensure coordination and collaboration with the *Land Act* and related programs and processes.
Opportunity: Effective pricing policies can ensure a fair return from Crown land. **Risk:** Pricing policies that do not reflect market values could either hinder capital investment (if too high) or result in revenue losses to the province (if too low).	Review and develop, as necessary, a current pricing policy to ensure the province receives optimal value from specified Crown land transactions.	• Completed a review of the Utilities Pricing Policy, the Private Moorage Policy and the Residential Policy as it applies to stilt homes to ensure the province receives optimal value from Crown land.

Performance Measure

Publicly transparent and defensible land tenuring decision-making process: This performance measure was revised shortly after the implementation of the service plan update to "an effective Crown land allocation framework". The new measure is broader and recognizes the importance of developing a responsive Crown land administrative and allocation framework across government that goes beyond tenures and includes strategic policy, Aboriginal relations and policy, Crown land sales, and the development and interpretation of operational policy, procedures and tenure documents. Performance measurement will focus on the development of policy elements within the framework to respond to key issues having an impact on the quality and effectiveness of Crown land administration and decision making. As it is implemented, the Ministry will begin to monitor the effectiveness of this new framework.

Objective 2: Contaminated sites on provincial lands managed through a consistent, informed, priority-based process.

Core Business Area: Crown Land Administration

The Ministry supported this objective by providing cross government leadership for identifying priority sites, coordinating funding and site assessments to address high priority sites, ensuring effective reporting mechanisms and accountability across government, continuing to develop an inventory of contaminated sites, and overseeing remediation of significant historic contaminated sites and other sites that are the responsibility of the province.

Strategies

Key Opportunities/Risks	Strategies	Performance Highlights
Opportunity: An accurate inventory and a priority process for remediation can improve the cost-effectiveness of contaminated sites management and government's ability to manage human and environmental risks. **Risk:** Lack of a disciplined process to identify and inventory contaminated sites may result in some high-risk sites not being addressed in a timely manner which can increase environmental and human health risks.	Inventory, classify and prioritize known provincial contaminated sites using a risk-based approach.	• 300 sites were entered into Crown Contaminated Sites Database in 2005, for a total of 840 to date. Data is used to help prioritize sites. • Completed preliminary investigations of 10 new sites.

Key Opportunities/Risks	Strategies	Performance Highlights
Opportunity: Horizontal coordination of funding requests can ensure that high-risk sites from a province-wide perspective are addressed (as opposed to the priorities of specific ministries or agencies). **Risk:** Lack of provincial coordination can result in ministries addressing sites based on their own priorities rather than a province-wide priority system potentially increasing environmental and human health risks.	Coordinate funding requests and site investigations to address the province's highest-priority sites.	• Base funding has been secured through the Ministry budgetary planning process for 2005/06 to 2008/09 ($21.6, $22.6, $23.6, $23.6 million respectively). In addition, funding of $13.4 million and $7.7 million has been secured for the management of remediation at the Port Alice and New Skeena pulp mills.
Opportunity: Accurate and timely reporting provides British Columbians with information regarding how the province is managing human and environmental risks. **Risk:** A lack of a public reporting process could affect public confidence.	Implement accountability and reporting requirements related to these sites.	• The first Crown Contaminated Sites program (CCSP) biennial report will be published in 2006/07 and posted on CCSP's website (www.agf.gov.bc.ca/clad/ccs/index.html).

Key Opportunities/Risks	Strategies	Performance Highlights
Opportunity: Progress made in remediating older contaminated sites will help minimize risks associated with health and safety, environmental protection and legal obligations. **Risk:** Not remediating historic sites could result in continued environmental degradation or failure to meet provincial obligations.	Oversee remediation of significant, historic contaminated sites such as the Britannia Mine and Pacific Place.	• Completed remediation work at the Pitt River landfill site and in Goose Bay, a former cannery and fishing camp located on the central coast. • Major progress made on significant sites, including: • Britannia Mine: start-up of a water treatment plant under a P3 agreement to treat acid rock drainage flowing into Howe Sound. • Pacific Place (located on the former Expo lands): continued clean-up of a former industrial site to enable economic growth and redevelopment of the north shore of Vancouver's False Creek. • Yankee Girl mine (Kootenays): implementation of initial remedial works along the Salmo River, south of Nelson.
Opportunity: Restoration of contaminated sites can enable new economic investment and contribute to the social fabric of communities. **Risk:** An inability to address historic contamination could result in adverse environmental impacts and foregone economic opportunities affecting communities and employment.	Oversee remediation of new contaminated sites for which the Ministry has been assigned responsibility.	• The Ministry is overseeing remediation of Port Alice and Sun Wave pulp mill sites.

Performance Measure

Number of priority sites for which remediation is underway/completed: With support from the inter-agency Provincial Contaminated Sites Committee, contaminated sites are assessed, prioritized and remediated based on potential risks to human health and the environment. The indicator provides a measure of progress in remediating these priority sites. Remediation is a multi-stage process that includes site investigations, assessment of risks to human health and the environment and the undertaking of physical works to address contamination. The time (years) required for site remediation varies with site complexity and the extent and nature of any contamination.

Results: Target Exceeded — Two sites have been remediated (Goose Bay and Pitt River) and remediation started for an additional 16. At the time the target of 4 was set, the definition for the measure included only those sites where clean-up was completed or underway. Shortly after the release of the service plan update, the Ministry adopted the *Environmental Management Act* definition for "remediation" which includes site investigations in addition to clean-up activities. Under the previous definition, clean-up was completed or underway on 6 sites in 2005/06, 2 more than the target. Both these sites were identified as environmental emergencies and remediation activities were initiated without delay. Fiscal year 2006/07 targets have been adjusted to reflect the new definition.

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual[1]	Variance
Number of priority sites for which remediation is underway/completed	2	4	18	+14

Source: Ministry of Agriculture and Lands.

[1] Cumulative.

Cross Ministry Initiatives

Many Ministry activities involved collaborative efforts across government. Highlights include:

- Worked with the Ministry of Health to launch the Meat Transition Assistance Program for livestock and poultry processing facilities in support of the implementation of Meat Inspection Regulations effective September 2007.
- Worked with the Ministry of Health, as part of government's ActNow BC initiative, to successfully complete a pilot of the B.C. School Fruit and Vegetable Snack Program in 10 schools. The pilot provided two servings of B.C. fruit and vegetables per week for each child.
- Developed an action plan to encourage agriculture sector growth in support of the province's strategy to manage Mountain Pine Beetle impacts. The Ministry provided $200,000 to undertake priority arability projects that will identify suitable Crown lands for expansion of agriculture and grazing.

- Undertook an active role in the designation and allocation of Crown land in support of the 2010 Olympic and Paralympic Winter Games.
- Fulfilled an $8 million, two-year commitment to the provincial invasive plant management strategy aimed at reducing economic and environmental impacts of invasive plants on B.C. public lands. Ministries involved included Forests and Range, Environment and Transportation.
- Coordinated provincial responses on consultation and accommodation for First Nations to further the goals of the New Relationship.
- Transferred range resources to the Ministry of Forests and Range to enable that ministry to assume responsibility for advocating range interests of the livestock sectors in B.C.
- In cooperation with other ministries and public bodies, represented Crown land concerns and actions regarding the potential impact of the West Nile virus.

Deregulation

Consistent with government's deregulation and regulatory reform initiative, the Ministry of Agriculture and Lands achieved a zero net increase in regulatory requirements for 2005/06. In 2004/05 the Ministry had 6,373 regulatory requirements. Over the past year this was cut to 6,250, a reduction of 123 requirements.

The results for regulatory changes include those that apply to both the Ministry of Agriculture and the Integrated Land Management Bureau. The majority of the changes involved regulations related to FrontCounter BC activities. Refer to Part B of this plan for more details.

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance
Regulatory requirements	6,373	6,373	6,250	-123

Resource Summary 2005/06 — Ministry of Agriculture and Lands

The Resource Summary table below outlines expenditures by core business area. It includes all expenditures for the Ministry of Agriculture and Lands, Integrated Land Management Bureau and Agricultural Land Commission. The ALC has its own service plan containing a separate resource summary and ILMB's resource summary is included in Part B of this report.

Core Business Areas	Estimates	Other Authorizations	Total Estimates	Actual	Variance
Operating Expenses ($000)					
Food Industry Development	11,716		11,716	14,201	2,485
Agriculture and Aquaculture Management	8,562		8,562	8,484	(78)
Risk Management (includes Special Account) [1,2]	29,679		29,679	23,956	(5,723)
Crown Land Administration	30,151	22,400	52,551	52,632	81
Executive and Support Services	8,848		8,848	5,552	(3,296)
Sub-Total	88,956	22,400	111,356	104,825	(6,531)
Agricultural Land Commission	2,068		2,068	2,030	(38)
Integrated Land Management Bureau	61,189		61,189	55,990	(5,199)
Crown Land Special Account	141,820	(103,276)	38,544	38,544	0
Prior Year Accrual				(42)	42
Ministry Total	**294,033**	**(80,876)**	**213,157**	**201,347**	**(11,810)**
Full-time Equivalents (Direct FTEs)					
Food Industry Development	157		157	152	(5)
Agriculture and Aquaculture Management	86		86	79	(7)
Risk Management	35		35	33	(2)
Crown Land Administration	99		99	99	0
Executive and Support Services	260		260	252	(8)
Total	**637**		**637**	**615**	**(22)**

[1] This includes a special account totalling $16 million for expenses that can only be accessed for crop insurance indemnity payments and reinsurance premiums. In 2005/06, indemnity payments and premiums were $5.7 million of the $16 million.

[2] Private insurers assume responsibility for a share of the risk in return for a share of premiums paid by producers.

Core Business Areas	Estimates	Other Authorizations	Total Estimates	Actual	Variance
Agricultural Land Commission	21		21	19	(2)
Integrated Land Management Bureau	349		349	329	(20)
Crown Land Special Account	—		—	—	—
Ministry Total	**1,007**		**1,007**	**963**	**(44)**
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)					
Food Industry Development	1,180		1,180	754	(426)
Agriculture and Aquaculture Management	485		485	131	(354)
Risk Management	170		170	50	(120)
Crown Land Administration	63		63	14	(49)
Executive and Support Services	98		98	7	(91)
Total	**1,996**		**1,996**	**956**	**(1,040)**
Agricultural Land Commission	15		15	—	(15)
Integrated Land Management Bureau	11,231		11,231	7,612	(3,619)
Crown Land Special Account	—		—	—	—
Ministry Total	**13,242**		**13,242**	**8,568**	**(4,674)**

Expenditures and Variances

Actual spending for the Ministry at the end of 2005 was $104.8 million, resulting in an operating surplus $6.5 million. Less-than-anticipated indemnities (claims) led to a $5.2 million surplus in the Production Insurance Special Account (Risk Management business area), while the Executive and Support Services surplus was derived from Ministry corporate service and overhead costs being less than projected, due mostly to Land and Water BC staff not joining the Ministry until October 2005. Surpluses arising from these areas were used to support achievement of food industry development and competitiveness initiatives, including aquaculture strategies and innovation and extension. An additional $22.4 million was allocated to Crown Land Administration for clean-up of contaminated sites including New Skeena Forest Products and Port Alice.

The ILMB surplus results mostly from final Land and Resource Management Plan recommendations being deferred into fiscal year 2006/07, and in some cases 2007/08. The $38.5 million in the Crown Land Special Account was spent on Free Crown Grants and Nominal Rent Tenures.

The FTE variance results from vacancies that were not filled while the Ministry reorganized and obtained a complete understanding of its budget and responsibilities. Delays in capital projects for systems were the chief cause for the capital budget and expenditure variance. Other spending was also delayed until a fuller understanding of the new ministry's responsibilities was attained.

Part B:

Integrated Land Management Bureau

Highlights of the Year

The B.C. government established the Integrated Land Management Bureau in 2005 to provide one-stop access to natural resource authorizations, information and to lead completion of strategic land-use plans in a manner that supports the sustainable economic development of the province's natural resources. The Bureau's first-year achievements included:

Client Services

- Successfully opened single-point-of-contact FrontCounter BC offices in Kamloops, Surrey, Prince George and Nanaimo, helping natural resource operators to streamline costly, time-consuming regulatory processes that frustrated resource development and growth opportunities. One example of the more streamlined service provided by the new offices involved FrontCounter BC in Kamloops and Terasen Gas Ltd., which proposed a pipeline upgrade from Jasper to Burnaby. Instead of the utility company having to seek numerous permits from a number of different agencies in several locations as in the past, the company dealt only with FrontCounter BC. The office was instrumental in coordinating such permits as licences to cut (to clear trees for power lines), highway access permits, Crown grants, and referrals to First Nations done as one single project and not one per agency as is usually the case.
- Two new Independent Power Projects were approved during 2005/06, including one at Cypress Creek on Vancouver Island and one at Whitewater Creek in the Kamloops area. Thirty-seven more power projects are currently under active review. Also, 31 new investigative use permits and 18 new monitoring tower licences were issued in support of proving out wind resources for potential wind driven IPP projects.[1] These projects support the province's energy policy and BC Hydro's search for new sources of energy to fuel B.C.'s energy needs.
- Supported one of the cornerstones of the 2010 Olympic and Paralympic Winter Games by assisting the Ministry of Transportation in its negotiation with the Squamish and Lil'wat

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[1] An additional seven investigative use permits and four monitoring tower licences were replaced to allow further documenting of the wind resources at these sites

First Nations to accommodate for the upgrade and expansion of the Sea-to-Sky Highway. The Bureau also issued a Licence of Occupation for the Olympic Whistler Nordic Venue in the Callaghan Valley.

- During 2005/06, the Bureau issued 2,626 tenures[2] under the *Land Act* thereby providing access to Crown land for a myriad of uses including commercial, recreational and industrial activities that strengthen the provincial economy, while respecting environmental and social values. Included in this total were 13 tenures[3] issued for independent power projects.

Resource Information

- Opened the new Base Map Online Store to replace LandData BC and provide 24/7 access to base map information to the public, industry and government. Base map information access is now easier and more intuitive and includes access to 2005/06 mapping accomplishments (aerial photography, orthophotos and updated base maps (TRIM) for the Ministry of Forests and Range as well as four other projects for industry and government).
- Expanded web-based services to better meet client needs. The Integrated Land and Resource Registry (ILRR) system went "live", providing users in government, industry and the general public (limited access) with up-to-date information on legal rights and interests on the land base in B.C. This web-based, integrated registry replaced the need to search multiple registries across government to access information. As a result, finding who has rights and interests for what purpose over any parcel of land can be completed in minutes instead of days or weeks.
- Completed Phase II of the regional land and resource data transition, migrating 1,500 priority datasets to a spatial database environment and making them available to decision-makers and analysts using GIS and e-service applications. Also completed Phase II of the transition of corporate land and resource data — 41 data-sets have been integrated and loaded to the Land and Resource Data Warehouse and made accessible. Both projects have improved the quality and accessibility to data that is vital for the day-to-day operations and planning activities of the natural resource sector.
- Expanded the range of warehouse data information accessible to natural resource clients, including approximately 800 new data views for use by decision-support clients and web management applications.
- Loaded the Digital Road Atlas Partially Attributed Roads dataset for viewing through iMapBC and downloaded to authorized partners through the Distribution Service.
- Improved information delivery by developing training materials on Land and Resource Data Warehouse access tools for natural resource sector clients and providing training to more than 600 staff from the Bureau, Ministry of Environment and the Ministry of Forests and Range.

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[2] This figure includes 1,056 new tenures, 1,446 replacement tenures, 42 pre-renewals and 82 pre-tenures. It does not include those oil and gas tenures issued on the Bureau's behalf by the Oil and Gas Commission.

[3] Includes three new tenures and 10 replacement tenures.

- Delivered the new, real-time geo-spatial reference system with and for the Greater Vancouver Regional District, enabling GVRD users to instantaneously and accurately use GPS for locating various utilities, municipal public works and other infrastructure.

Land-use Planning

- The B.C. government announced land-use decisions in February 2006 as a result of agreements with First Nations, industry, environmentalists, local governments and other stakeholders in the Central Coast and North Coast LRMPs. The land-use decisions cover about 6.4 million hectares and work to balance the needs of the environment with the need for sustainable jobs and a strong economic future for coastal communities. Projects to implement these decisions have begun.
- Continued progress on four other LRMPs. Morice LRMP recommendations provided to government by stakeholders are now in the final stages of government-to-government negotiations with First Nations. Government-to-government negotiations on the Sea-to-Sky LRMP are advancing, including completion of a protocol for G2G with Squamish Nation and principles for G2G with Lil'wat Nation, and completion of a partnership agreement with Tsleil Watuth Nation. Terms of Reference for completion of Haida Gwaii/Queen Charlotte Islands LRMP are under negotiation with the Haida Nation; a final Community Planning Forum Recommendations Report has been released, and a community viability process directed by Islands-elected officials initiated. Some progress has been made trying to resolve G2G issues with the St'at'imc Nation re: completion of the Lillooet LRMP.
- Reviewed three northern LRMPs and regional land-use plans in light of the Mountain Pine Beetle infestation to secure future economic development opportunities, encourage public awareness and support the timber salvage program.
- Completed 51 lower-level type plans across the province, which include sustainable resource management plans (SRMPs), watershed plans, oil and gas pre-tenure plans and recreation conflict management plans; all of which support economic development, sustain environmental values, and/or address resource-use conflicts, challenges and opportunities.

Incorporation of First Nations Interests Into Land-use Plans

- Furthered development of government's New Relationship with First Nations by working with First Nations on the completion phase of six Land and Resource Management Plans and on consultations for 23 Sustainable Resource Management Plans.
- Enhanced the participation of First Nations in the provincial economy through development and implementation of LRMPs, SRMPs and recovery plans for broad-ranging species-at-risk.
- The Central Coast and North Coast Land-Use Decision exemplifies how the New Relationship with First Nations, based on mutual respect and the principles of recognition and reconciliation, is advancing. Twenty-five First Nations were consulted during the historic planning process and, in early 2006, government-to-government land-use agreements were signed with the Turning Point and KNT First Nations. It is expected that,

in total, 18 First Nations represented in the LRMP process will sign land-use agreements with the province.

Species-at-Risk

- Established the Species-at-Risk Coordination Office, which coordinates recovery planning and management of B.C.'s complement of globally significant, broad-ranging species-at-risk.
- Following consultation with government agencies, First Nations, industry, stakeholders and the public, the Bureau brought Northern Spotted Owl recovery options forward to government to address population declines and provide resource-use certainty.
- Continued recovery planning for Mountain Caribou and consulted with First Nations on Mountain Caribou recovery options.
- Worked cooperatively with the Ministries of Environment, and Forests and Range in developing a Species-at-Risk Framework which will facilitate the prioritizing and coordinating of the management of species-at-risk and the ecosystems on which they depend.
- Continued participation in the Species-at-Risk Coordinating Committee as per the bilateral agreement with the government of Canada.

Purpose, Vision, Mission and Values

Purpose

The Integrated Land Management Bureau provides a range of services to the public and to other government agencies involved in utilizing and managing Crown land and natural resources.[4] The Bureau assists businesses and individuals by coordinating access to tenures, permits, licences, Crown land sales and grants; developing, revising and overseeing implementation of land-use plans; managing and providing resource information; and prioritizing and coordinating recovery planning for broad-ranging species-at-risk.

The Bureau's role needs to be viewed in the context of two characteristics of lands and natural resources in British Columbia. Firstly, these lands and resources are major contributors to the economic, social and environmental health of the province.[5] Secondly, 94 per cent of the province's land area is publicly owned, and its use and management is intertwined with the province's economy, history and social fabric.

In providing its services, the Bureau plays a key role in improving access to these Crown lands and other natural resources in a way that furthers government's commitment to a strong economy, vibrant communities, environmental stewardship and the development of strong, mutually supportive relationships with First Nations.

The Bureau's services to the public are provided on behalf of a number of provincial ministries, seven of which oversee the work of the Bureau as an advisory board.[6] The Bureau also provides corporate leadership and coordination on behalf of government regarding the sustainable use and management of natural resources. Established in 2005, the Bureau is hosted by the Ministry of Agriculture and Lands.[7] The Bureau's new FrontCounter BC service expands the range of natural resource authorizations handled by the former

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[4] Clients range from those seeking access for business, community, recreational or other reasons to those interested in the effective environmental stewardship of land and resources.

[5] The work of the Bureau helps provide access to natural resources for six important sectors of the economy, which directly account for about 13 per cent of the province's GDP — forestry; tourism; mining; oil, gas and energy extraction; and agriculture and aquaculture. When secondary benefits to a range of sectors are included, the figure rises to 36 per cent of GDP (2004 GDP figures at 1997 prices. Source: BC Stats). 41 per cent of communities outside of Greater Vancouver are dependant on natural resources for more than 30 per cent of their income (Source: BC Stats). B.C. is Canada's most biologically diverse province and is home to more than half of the wildlife and fish species living in the country (Source: B.C. Ministry of Forests and Range). For further comments and the detailed sources of these figures see http://ilmbwww.gov.bc.ca/ilmb/sp2006/ilmb_impact.html.

[6] The seven ministries are: Aboriginal Relations and Reconciliation, Agriculture and Lands; Energy, Mines and Petroleum Resources; Environment; Forests and Range; Tourism, Sport and the Arts; and Transportation. The Bureau also provides services on behalf of the Ministry of Economic Development.

[7] The Bureau is formally accountable in financial and performance terms to the Minister of Agriculture and Lands through the ministry, but operates relatively independently from the ministry.

Land and Water BC[8] and integrates land-use planning and the management and analysis of land and resource information formerly delivered by the Ministry of Sustainable Resource Management. This consolidation of services at the regional level, part of a government-wide initiative to streamline service delivery, has improved effectiveness and efficiency by providing a "single point of contact" for people and businesses requiring access to provincial natural resources. FrontCounter BC assists these clients and provides a single-window access point for about 80 different types of authorization applications concerning natural resources on behalf of the ministries and other agencies it serves.[9]

For more information about the Bureau and its mandate, please see: http://ilmbwww.gov.bc.ca/.

Vision, Mission and Values

Vision

Resource planning and information, Crown land and FrontCounter BC services that are client-focused, timely, coordinated, efficient, leading edge and transparent.

Note: This Vision statement appeared in the 2006/07 – 2008/09 Service Plan released in February 2006. It has been altered slightly from that which appeared in the September 2005 Service Plan Update, as the newer Vision provided more detail and a client-focus.

Mission

To create natural resource opportunities for British Columbians through the integrated delivery of natural resource authorizations, Crown land administration, planning and natural resource information services.

Note: This Mission statement appeared in the 2006/07 – 2008/09 Service Plan released in February 2006. It has been altered slightly from that which appeared in the September 2005 Service Plan Update, as the newer Mission places more emphasis on the outcome of services provided by the Bureau.

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[8] Land and Water BC's services were limited to Crown land and water use authorizations. The Bureau helps coordinate applications and authorizations concerning use of other resources, including forests, minerals and energy, on behalf of the clients described in footnote 4.

[9] These ministries then review and make decisions on the applications. The Bureau tracks the progress of applications and communicates the results to the client. In the case of applications for new and replacement land tenures under the *Land Act*, the Bureau also adjudicates these applications on behalf of the Ministry of Agriculture and Lands.

Values

Value	What it Means[1]
Client-centred Service	• Providing responsive, timely, courteous, readily accessible and knowledgeable client services.
Integrity	• Conducting business with our clients and colleagues in a manner that is consistent, professional, fair, transparent, balanced, honest and respectful.
Innovation	• Continuously seeking and adopting better ways to provide government services for the benefit of British Columbians. • Taking managed risks, adapting, learning and growing to deliver services and achieve planned results.
Accountability	• Enhancing the efficiency, effectiveness and credibility of government by taking responsibility for measuring and monitoring our performance against commitments and targets, and communicating the results.

[1] It is important for the Bureau to demonstrate these values in an observable, measurable way supported by Bureau management. Bureau staff will be engaged in identifying these activities during 2006/07.

NOTE: These Values for the Bureau appeared in the 2006/07 – 2008/09 Service Plan released in February 2006. They have been altered from the Values which appeared in the September 2005 Service Plan Update, as the newer Values were simplified and also clarified by including a section describing what each Value means.

Strategic Context

Considering that 2005 was its first year of existence, the Integrated Land Management Bureau has responded quickly to a number of external and internal factors that could have affected its business or intended achievements. An overview of these factors is presented below and expanded upon in the Report on Performance section — along with their risks, opportunities and how they are being managed and mitigated.

External Factors

The new Bureau had to respond to a number of issues inherited from former organizations when it was first created in 2005 — issues that could have affected its ability to succeed as a new entity. For example, strong commodity markets, particularly in energy and minerals, continued to create a demand for resource planning and information services formerly handled by the Ministry of Sustainable Resource Management (MSRM). In addition, the Bureau carried on responding to government's priority to conclude regional land-use plans, also a key function of the former MSRM. The Bureau also assumed the allocation and disposition of Crown land responsibilities formerly associated with Land and Water BC, Inc. Combining those responsibilities with the need to address government's priority of providing citizen-centred service to British Columbians, the Bureau responded to this opportunity by expanding its services on behalf of other agencies with the establishment of single-point-of-contact FrontCounter BC offices.

The Bureau has also needed to act corporately in responding to cross government priorities such as the Mountain Pine Beetle epidemic, preparations for the 2010 Olympic and Paralympic Winter Games and government's commitment to implementing a New Relationship with First Nations. Inherent in the Bureau's support for these priorities is its commitment to balancing economic development with sustainable environmental management.

Internal Factors

The biggest challenge or risk facing the Integrated Land Management Bureau in 2005/06 was the need to set up and promote a brand new organization as directed by government while building on previously established relationships. Organizational challenges included transferring staff from other agencies; setting up new offices, websites and file systems; integrating inherited information systems; and providing new services on behalf of other ministries.

Five Great Goals

Activities undertaken by the Bureau reflect and directly support the effective delivery of the Five Great Goals set by the government for British Columbia to realize its full potential in the decade now underway — specifically Goals 4 and 5. The Five Great Goals established by government are:

1. Make British Columbia the best-educated, most literate jurisdiction on the continent.
2. Lead the way in North America in healthy living and physical fitness.
3. Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors.
4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.
5. Create more jobs per capita than anywhere else in Canada.

The Bureau's key supporting functions for Goals 4 and 5 are listed below:

Government's Great Goal 4

During 2005/06, the Bureau's work — notably land and resource management planning, client-centred natural resource authorization access services, access to Crown land, and resource information services — provided significant opportunities to balance responsible economic and community development with proactive mechanisms to work towards achieving a sustainable environment. Key Bureau activities that supported progress in achieving Goal 4 included:

- developing recovery plans for broad-ranging species-at-risk (Northern Spotted Owl, Mountain Caribou);
- continuing landscape-level and sustainable resource management plans, including completing high priority SRMPs that are required to support the *Forest and Range Practices Act* (Goals 4 and 5);
- greater involvement of First Nations in land and resource management planning that furthers the New Relationship (Goals 4 and 5);
- improving access to more integrated land and resource information (Goals 4 and 5);
- updating LRMPs and regional land-use plans to address Mountain Pine Beetle impacts; and
- planning and provision of Crown land to support the 2010 Olympic and Paralympic Winter Games (Goals 4 and 5).

Government's Great Goal 5

All of the Bureau's major functions supported this government goal by fostering greater investor confidence and responsible economic development. These functions included:

- providing integrated, timely, lower cost and more certain Crown land and resources through FrontCounter BC single-point-of-contact offices, land and resource management planning activities, and improved access to land and resource information;
- better integration and corporate coordination of land and resource information;

- enhancing First Nations participation in the provincial economy through involvement, consultation and accommodation in land-use planning and recovery planning for broad-ranging species-at-risk; and
- ensuring further economic development while respecting social and environmental values by providing access to Crown land through a range of tenure mechanisms, partnerships and strategic Crown land sales and grants.

Cross Ministry Initiatives

Since release of the Ministry of Agriculture and Lands' Service Plan Update in September 2005, the Bureau has contributed to a number of cross government initiatives through the following activities:

Citizen-centred Service Delivery. On behalf of seven natural resource ministries,[10] the Bureau provides FrontCounter BC services from four regional centres, with plans for four more by late 2006. The opening of these centres assists clients seeking information and assistance in making applications for natural resource permits, licences, approvals and Crown land tenures, sales and grants.

Species-at-Risk Coordination. By creating a Species-at-Risk Coordination Office, the Bureau has filled a vacuum in providing a coordinated provincial response to federal species-at-risk legislation and advocacy campaigns, as well as regional opportunities to address species-at-risk issues within a broader land and resource decision-making process. The Bureau has been active in developing corporate recovery plans for broad-ranging species-at-risk to address population declines and provide resource-use certainty. The Bureau works closely with the Ministries of Environment and Forests and Range.

2010 Olympic and Paralympic Winter Games. The Bureau continues to provide corporate leadership through the Sea-to-Sky Coordination Strategy to ensure First Nations, community, business and environmental interests are adequately addressed so that Olympic venues can be constructed on time and on budget. The Bureau is facilitating inter-agency coordination through the Sea-to-Sky Working Group by supporting Olympic-related developments through provision of Crown land, Nordic venue trails assessment, agreements on highway development, and supporting the Ministry of Aboriginal Relations and Reconciliation in delivery of the Shared Legacies Agreement.

New Relationship with First Nations. In partnership with other natural resource ministries, the Bureau is leading the development and future implementation of a land-use planning framework that incorporates the New Relationship initiative. During government-to-government discussions on the strategic land and resource management plans held this year, the Bureau has assisted First Nations in reconciling their land-use plan and interests with provincial objectives.

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[10] The seven ministries are: Aboriginal Relations and Reconciliation, Agriculture and Lands; Energy, Mines and Petroleum Resources; Environment; Forests and Range; Tourism, Sport and the Arts; and Transportation.

Effects of Mountain Pine Beetle. The Bureau has supported the Ministry of Forests and Range in reviewing and updating approved land and resource-use plans in areas impacted by the Mountain Pine Beetle to ensure that all plan requirements — including timber availability, tourism, road access development and habitat conservation values — are addressed to the greatest extent possible given the scale of the epidemic while facilitating new economic development opportunities. Planning assistance has also been provided by the Bureau through use of base mapping and air photos that identify Mountain Pine Beetle-damaged stands and wildfire stands. These maps and images facilitate salvage activities, silviculture activity scheduling and monitoring, and timber supply reviews.

Cross Government Management: Inter-Agency Management and Regional Managers Committees. During the past year the Bureau has supported government's strategic directions and priorities for resource management by using a collaborative and coordinated approach within a cross ministry structure. This was achieved at the executive level through use of the Deputy Ministers' Committee on Natural Resources and the Deputy Ministers' Committee on Integrated Land Management. The latter group essentially serves as the Bureau's advisory Board of Directors. There is a similar regional inter-ministry governance structure, with each major B.C. region and sub-region having a Bureau-led and managed Inter-Agency Management Committee (IAMC). The IAMCs and Sub-regional Managers Committees provide the regional-level forum through which agencies consult, cooperate and integrate their respective functions to deliver government's resource management programs. The committees also develop regional strategic plans to address the major cross ministry land and resource-use issues.

Cross Government Management: Base Mapping. The Bureau continued to provide base mapping services which supply critical map data utilized by all sectors of the economy, including mining, oil and gas exploration, forestry, utilities and transportation. Base mapping is a critical foundation geographic tool that is essential for resource management and other provincial government services such as emergency response, community planning and development, and First Nations treaty development.

Cross Government Management: Critical Land and Resource Information Management. The centre of provincial land and resource information is the Integrated Land Management Bureau — information that is critical to responsible resource and community development across British Columbia. The Bureau manages and maintains this wealth of information through a number of systems and services, including:

- fundamental aspects and standards of the Global Positioning System;
- provincial system of survey control points and GPS active control stations;
- Integrated Cadastral Fabric;
- ortho-imagery and air photo products and related services;
- Integrated Land and Resource Registry; and
- Base Map Online Store.

Service Delivery and Core Business Areas

Service Delivery

The Integrated Land Management Bureau's main purpose is to be a citizen-centred organization that provides its clients and stakeholders — on behalf of seven natural resource ministries — with coordinated access to Crown land natural resources, resource information and land-use planning, and prioritizes and coordinates recovery planning for broad-ranging species-at-risk.

The Bureau delivers access to natural resources to businesses and individuals through single-point-of-contact FrontCounter BC offices, where assistance with tenures, permits, licences, Crown land sales and grants is provided. These client services are offered via multiple access channels (face to face, telephone, fax, e-mail, web, mail). Progress on the processing time for authorizations under the *Land Act* is currently tracked electronically, and target turnaround times for non-*Land Act* authorizations adjudicated by partner ministries have been developed as part of service agreements. An integrated tracking system for all authorizations is in place for 2006/07.

Resource information is provided to businesses, provincial and non-provincial government agencies, environmental groups and the public through a variety of means, such as:

- Integrated Land and Resource Registry, a web-based tool that provides access to a library containing 250 different legal land and resource tenures, licences and leases;
- Base Map Online Store, a new service which gives customers instant access to base maps and related air photos and ortho-imagery over the Internet with many products (such as TRIM maps, air photos and orthophotos) available for ordering using a credit card);
- GPS active control stations;
- provincial system of survey control points; and
- Integrated Cadastral Fabric.

Land-use planning assists communities, ministries, First Nations, resource companies and other businesses in providing certainty about which areas have been designated for what purpose. The plans support economic and community development while maintaining environmental and social values.

Coordinating and prioritizing the management and recovery of broad-ranging species-at-risk is a service the Bureau performs in order to protect endangered wildlife in British Columbia. This service is delivered through development of recovery plans for broad-ranging species such as the Northern Spotted Owl, Mountain Caribou and Marbled Murrelet. The plans will provide recovery and management options for each species, in consultation with a wide spectrum of government agencies, First Nations, industry, stakeholders and the public.

Core Business Areas Overview

In the September 2005 Service Plan Update, the Bureau detailed the four core businesses areas shown below. It is important to note that by the time the new 2006/07 – 2008/09 Service Plan was released in February 2006, a fifth core area had been added by removing the land-use planning functions from Client Service Delivery and creating a new core business called Strategic Land and Resource Planning, principally for clarification and simplification purposes. However, it is the four core areas expressed in September 2005 that are reviewed in this document as they mirror the Bureau core businesses appearing in the June 2006 Public Accounts.

During the 2005/06 fiscal year the Bureau relied on these four core business areas to achieve its goals and objectives:

1. Client Service Delivery

This core business involves facilitation and coordination of resource-based economic opportunities through two avenues. The first entails regionally located FrontCounter BC offices that provide businesses and individuals with coordinated access to Crown natural resources as well as information concerning these through three broad themes:

- technically knowledgeable staff assisting clients with, and accepting applications for, natural resource-use authorizations, and monitoring and facilitating efficient, timely processing of applications;
- making decisions on land tenures and sales of Crown land under the *Land Act* on behalf of the Ministry of Agriculture and Lands; and
- providing land and resource information, developing landscape-level land and resource-use plans and coordinating implementation of strategic land-use plans to support the sustainable economic development of provincial natural resources.

The second avenue involves development of land and resource plans, a New Relationship with First Nations and the provision of improved tools and resource information for balanced decisions.[11] This revised core business area also includes coordination of regional natural resource access strategies through regionally based Inter-Agency Management Committees, chaired and managed by senior regional Bureau staff. (143 FTEs, net operating expense $22.4 million).

2. Species-at-Risk Coordination

This core business helps ensure the most effective management of the province's globally significant, broad-ranging species-at-risk while providing responsible, balanced access to Crown land and resources. The Bureau coordinates corporate development and implementation of recovery plans for three priority species: Mountain Caribou, Northern Spotted Owl and Marbled Murrelet. (4 FTEs, net operating expense $1.3 million).

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[11] The second portion of the core business was transferred into its own core business area in 2006/07.

3. Resource Information Management

Through this core business, the Bureau captures, integrates, manages and warehouses provincial land and resource information, and delivers this information to government and non-government clients using a variety of means, including web-based tools.

The Bureau provides these functions through the Chief Resource Information Office for natural resource ministries as a single-window access to land and resource information (Land and Resource Data Warehouse, Integrated Land and Resource Registry, GIS analysis services and the Integrated Cadastral Initiative). The Bureau is also the provincial government agency accountable for providing spatial base mapping, official geographic place names, land survey control systems and air and ortho-photo management to a wide range of internal and external users of landscape information across all sectors. Cross government and industry coordination, collaboration and strategic-level focus is being achieved through the Provincial Base Mapping Advisory Committee. (157 FTEs, net operating expense $21.2 million).

4. Bureau Management

This business unit includes the Office of the Associate Deputy Minister and a portion of Corporate Services Division (e.g., finance, facilities). The latter is a shared service and also serves the Ministries of Agriculture and Lands, and Environment. The business unit includes Corporate Operations Branch, a small team of headquarters-based Bureau staff that provides strategic business planning, corporate budget and human resource management, website oversight, performance monitoring and issues management. (25 FTEs, net operating expense $11.1 million).

Report on Performance

This section reports progress made by the Integrated Land Management Bureau on its objectives under each Bureau goal and through its strategies and performance measures. Actual results are compared with planned performance. The goals, objectives, strategies and performance measures reported on are those stated in the Bureau portion (Part B) of the Ministry of Agriculture and Lands 2005/06 – 2007/08 Service Plan Update published in September 2005.

As the newly formed Bureau was still undergoing organizational change when the September Update was released, a number of changes to goals and objectives, for example, were subsequently made to the new service plan published in February 2006. For example, due in part to government's direction that ministry service plans reduce their size by transferring the detailed operational-level information to ministry business plans, the Bureau has reduced the number of performance measures from 11 in 2005/06 to seven in 2006/07. Changes have been indicated in the text under the appropriate section to provide a more accurate picture of progress made during 2005/06.

Bureau Performance Plan Summary Table

Bureau Mission

To create natural resource opportunities for British Columbians through the integrated delivery of natural resource authorizations, Crown land administration, planning and natural resource information services.

Five Great Goals	Bureau Goals	Bureau Objectives	Performance Measures	Results
4. Lead the world in sustainable environmental management. 5. Create more jobs per capita than anywhere else in Canada.	1. Client-centred delivery of services concerning natural resource authorizations and information.	1. Tenuring, permitting, licensing and Crown grant services that are timely, high quality and transparent.	• Number of FrontCounter BC offices opened	✓✓
			• Percentage of clients who are satisfied with services provided by FrontCounter BC	Data not available
			• Percentage of applications processed within timelines communicated to clients	✓✓
		2. Information and related services that meet client needs.	• Client satisfaction with land and resource information services	Data not available
	2. Sustainable development of Crown land through land-use planning and improved relations with First Nations.	1. Priority land-use plans completed, implemented and maintained.	• Completion and adoption by target dates of specified priority strategic-level plans and accompanying implementation strategies	✕
			• Number of LRMPs and Regional Land-Use Plans being updated to address Mountain Pine Beetle impacts	✓
			• Percentage of high priority Sustainable Resource Management Plans (SRMPs) completed that are required to support the *Forest and Range Practices Act*	△
			• Number of new SRMPs completed by target date to enable specific resource-based opportunities	✓✓
		2. First Nations consulted on the development and implementation of land-use plans.	• Percentage of strategic land-use plans and SRMPs on which First Nations have been consulted	✓
	3. Coordinated management and recovery of priority species-at-risk.	1. Strategic leadership and corporate coordination of the provincial programs for the management and recovery of species-at-risk.	• Submission to government of a scientifically credible and defensible approach to the management and recovery of species-at-risk in B.C.	N/A
			• Number of recovery plans for assigned, broad-ranging species-at-risk brought forward for decision-making by government	✓

✓✓ Exceeded target. ✓ Achieved target. △ Target mostly achieved. ✕ Missed target. N/A — Not Applicable.

Goals, Objectives, Strategies and Performance Measures

Goal 1

Client-centred delivery of services concerning natural resource authorizations and information

As the primary service delivery agent of natural resource authorizations and information for the province, this goal was chosen to show the Bureau's dedicated commitment to providing its clients across British Columbia with these services in a responsive and timely manner. FrontCounter BC offices are providing, on behalf of seven resource ministries, integrated, single-point-of-contact services for clients seeking access to land and resource information, permits, licences, approvals and Crown land tenures, sales and grants in each region of the province. During 2005/06, offices were opened in Kamloops, Surrey, Prince George and Nanaimo. In 2006, FrontCounter BC offices will open in Cranbrook, Williams Lake, Smithers, Fort St. John and Victoria.

This Bureau goal supports government's Great Goals 4 and 5 by improving access to the province's land and resource information, thereby facilitating timely and transparent natural resource decision-making for business, governments and the public. The functions under this goal foster greater investor confidence and responsible economic development that is sensitive to environmental and social concerns. The goal also supports the government-wide priority to provide better services to British Columbians and to help reduce the regulatory burden. The risks to achieving this goal centred on ensuring the offices opened on time with appropriately trained staff and that effective coordination existed between FrontCounter BC offices and the host ministries.

When this goal was devised for the 2005 Service Plan Update, it included the objective of providing clients with integrated land and resource information. This objective is now Goal 3 in the newly released 2006/07-2008/09 Service Plan. The new goal more fully captures the Bureau's role of providing provincial land and resource information management from a corporate leadership perspective.

Objective 1

Tenuring, permitting, licensing and Crown grant services that are timely, high quality and transparent

This objective was chosen to respond to the need by natural resource clients for services that are timely, accurate, courteous, convenient, transparent and efficient. Many regional businesses and the public expressed a desire to receive such services at a one-window location where costs were fully disclosed, application processing times were reduced and streamlined, and there was no need for lengthy run-arounds between agencies. Considerable progress has been made under this objective, as more FrontCounter BC offices have been created that have provided better citizen-centred services and enhanced resource economic development across the province.

The risks in trying to reach this objective included the ability to successfully initiate the provision of these services through a new FrontCounter BC-type of agency. Its success has been recognized with receipt of the Premier's Award for Excellence in the category of Cross Government Integration.

Core Business Area: Client Service Delivery

Strategies

- provide professional, knowledgeable, front-counter support to clients applying for, or seeking information on, tenures, permits, licences, Crown grants and other resource information;
- liaise with provincial natural resource agencies and other levels of government to optimize responsiveness and achieve seamless delivery of services; and
- work with local communities and government to identify and market economic development opportunities.

These strategies were developed to facilitate the best methods of providing natural resource services on behalf of the resource ministries that the Bureau supports. Risks included the fact that staff were now responsible for providing efficient and knowledgeable application support for some 82 authorizations — many more than staff were previously used to before the Bureau was formed in summer 2005. For example, FrontCounter BC staff now handled such authorizations as Christmas tree permits, pesticide user permits and permits to construct works within highway rights-of-way — all authorizations formerly accepted by other resource ministries. Most FrontCounter BC staff had formerly dealt with *Land Act* or *Water Act* authorizations only. For more information on the types of authorizations issued by FrontCounter BC, visit their website at http://www.frontcounterbc.gov.bc.ca/authorizations.html.

The strategies have been considerably expanded in the 2006/07 – 2008/09 Service Plan to incorporate further streamlining procedures, more coordination with client ministries and enhanced accessibility.

Performance Measures

Number of FrontCounter BC offices opened: This measure was chosen to provide an indication of the progress in expanding single-point-of-contact services to natural resource clients across the province. The Bureau opened four offices, surpassing its target of three offices, indicating successful implementation of an efficient transition process and an avoidance of the inherent risks of not opening on time. This measure was not included in the 2006/07 – 2008/09 Service Plan and was replaced by a more outcome-based measure gauging the reduction in the time for applicants to receive a decision from the Bureau on applications for authorizations adjudicated by the Ministry of Agriculture and Lands.

Client satisfaction with FrontCounter BC offices: This measure was chosen to assess overall client satisfaction levels, changes in these through time and the source of any dissatisfaction. Data was not available to support this measure during 2005 / 06 as the client database continued to evolve with the opening of FrontCounter BC offices. Also, due to the need to reduce the number of operational performance measures in the Bureau service plan, it was decided to transfer this measure to a Bureau business plan to be developed during 2006/07.

Timely processing of applications for land and resource-use authorizations: Good progress was indicated by this measure, which specifically addresses the timeliness of application processing from the time a client's application is accepted and fees received to the notification of an adjudication result and/or offer of a Crown land tenure or sale from the Bureau to the client. If processing times decline, it indicates a frustrating and possibly costly slowdown in authorizations for both businesses and the public seeking access to land and resources. In 2005/06 the Bureau successfully increased the percentage of applications processed within timelines communicated to clients.

Performance Measure	2004/05 Actual Benchmark	2005/06 Target	2005/06 Actual	Variance	Target Met?
1-1. Number of FrontCounter BC offices opened	Pilot service centre operated in Kamloops	3	4	+1	✓✓
1-2. Percentage of clients who are satisfied with services provided by FrontCounter BC	N/A	Establish baseline and targets	Data not available	Measure is not included in 2006/07 – 2008/09 Service Plan as it will be incorporated in a Bureau business plan	Data not available
1-3. Percentage of applications processed within timelines communicated to clients[1]		90%	94%	+4 percentage points	✓✓

✓✓ Exceeded target. ✓ Achieved target. △ Target mostly achieved. ✕ Missed target. N/A — Not Applicable.

[1] This performance measure was based on one used by the former Land and Water BC and was used during 2005/06 to calculate the percentage of new *Land Act* applications to the Bureau and the Ministry of Agriculture and Lands processed within 140 days. The former LWBC turnaround time of 90% was used as a target. The Bureau's FrontCounter BC offices will assist clients by providing information and in preparation of applications for permits, licences, approvals and Crown tenures and grants. Decisions on authorizations will, in most cases, be made by decision-makers in one of the host ministries for which the Bureau provides FrontCounter BC services.

Objective 2

Information and related services that meet client needs

This objective was used to ensure that understanding the needs of Bureau clients seeking land and resource information was paramount in providing quality service and obtaining good client satisfaction. Considerable progress has been made in both parts of this objective during 2005/06. The risk of not achieving this objective would have negative consequences to the provision of quality service to clients. However, the likelihood of such an occurrence is extremely low due to the commitment to good service displayed by staff. This objective was expanded considerably to incorporate a more corporate management and delivery aspect of the Bureau's land and resource information, and now forms the basis of Goal 3 of the new 2006/07 – 2008/09 Service Plan.

Core Business Area: Resource Information Management

Strategies

- work closely with clients to understand their information needs and help them achieve their business goals;
- promote the Bureau's responsibilities and provide internal and external clients with value-added information and support;
- deliver self-service access and analytical tools that meet client needs;
- develop and implement an effective governance and business model for information management and pricing;
- focus on achieving a sustainable infrastructure for resource information management that meets client needs;
- improve data management through communicating roles and responsibilities for data custodians; and
- develop and maintain partnerships essential for the effective delivery of excellence in land and resource information management.

These strategies reflect the Bureau's commitment to work closely with businesses, individuals and other provincial agencies seeking land and resource information and related services. Providing the right tools to enable clients to reach their goals makes good business sense and should be the backbone of any service delivery agency. Without such tools, clients will go elsewhere, affecting the economic development of the province.

The strategies have been expanded under a separate information goal (Goal 3) in the 2006/07 – 2008/09 Service Plan.

Performance Measure

Client satisfaction with land and resource information services: This measure was transferred to a new Bureau business plan under development in 2006/07. Seen as being more operational in nature and thus too detailed for the high-level Bureau service plan, the client satisfaction surveys also needed revision to reflect the change in clients now under the Bureau, compared to a similar survey used by the former Ministry of Sustainable Resource Management.

Performance Measure	Benchmark	2005/06 Target	2005/06 Actual	Variance	Target Met?
1-4. Client satisfaction with land and resource information services	55%	60%	Data not available	Measure is not included in 2006/07–2008/09 Service Plan as it will be incorporated in a Bureau business plan	Data not available

✓✓ Exceeded target. ✓ Achieved target. △ Target mostly achieved. ✕ Missed target. N/A — Not Applicable.

Goal 2

Sustainable development of Crown land through land-use planning and improved relations with First Nations.

Inherited by the Bureau from the former Ministry of Sustainable Resource Management, this goal is considered important to the economic development of the province while respecting environmental and social concerns, and First Nations involvement. Through the year, the Bureau made progress on this goal by taking the lead role in:

- strategic land and resource planning, involving consultations with stakeholders and First Nations as well as negotiations on a government-to-government basis with First Nations;
- supporting provincial and regional-scale inter-agency committees and other activities aimed at integrating decision-making and regional program delivery across all government natural resource agencies;[12] and
- ensuring that the overall planning framework contributed to, and built on, the New Relationship with First Nations, and assisting First Nations in pursuing specific resource-based economic opportunities.

To alleviate the risks of not achieving the sustainable development of the province through this goal, the Bureau will support continued progress in completing and implementing land-use plans through the cooperation of all parties involved.

In the new service plan released in February 2006, a further planning objective was added to the goal — that of providing strategic leadership and corporate coordination of provincial programs for the management and recovery of broad-ranging species-at-risk.

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[12] These integration efforts supported the leadership of the Government Caucus Committee on Natural Resources and the Economy and the Deputy Ministers' Committee on Natural Resources and the Economy.

Objective 1

Priority land-use plans completed, implemented and maintained

In order to further stimulate the economic development of the province through land-use planning, the Bureau made progress in completing specific priority land-use plans and bringing them to the implementation stage. By the end of the fiscal year, two of the six plans had advanced to the implementation stage, one was near completion, and three others continued in government-to-government negotiations with affected First Nations. The major risk is completing the government-to-government negotiations in a timely manner with First Nations. The consequences of reaching this objective remain central to meeting economic certainty in the province. Accordingly, the Bureau is working with First Nations in the spirit of the New Relationship.

Core Business Area: Client Service Delivery

Strategies

- complete and ensure approval of Central Coast, North Coast, Lillooet, Morice, Sea-to-Sky and Haida Gwaii/Queen Charlotte Islands strategic land-use plans;
- oversee implementation and revision of approved strategic-level land-use plans to maintain effectiveness;
- review and update strategic-level plans in areas impacted by Mountain Pine Beetle;
- review and amend land-use planning processes as a consequence of public consultations in 2004;
- undertake sustainable resource management plans (SRMPs) — i.e., lower-level plans — to enable specific economic opportunities and conservation priorities;
- lead regionally based Inter-Agency Management Committees to coordinate government interests in Crown resource access; and
- establish strategic land-use plan implementation committees to maintain and increase local ownership of land-use plans.

These strategies provide the detail behind the tools used to further the progress of land-use plans. Progress on completing and implementing the strategic land-use plans was touched upon under Objective 1; additionally, significant strides were made to update existing LRMPs and regional land-use plans to address Mountain Pine Beetle impacts. Increased logging of killed timber has in most cases affected the timber supply projections on which these plans were based. Progress was also evident both in the completion of sustainable resource management plans required to support the *Forest and Range Practices Act* and in enabling specific resource-based opportunities.

Performance Measures

Strategic-level plans completed and adopted: This measure was used to identify major specific efforts to complete, approve and implement six priority strategic-level plans that facilitate access to, and use of, Crown lands and resources, particularly where competition between commercial and public interests for these resources is strong. Progress on this measure was mixed: the Central Coast and North Coast LRMPs moved to implementation stage in March 2006, with the Morice LRMP being nearly ready for government endorsement by fiscal year end. Three other LRMPs did not advance as quickly as hoped. Sea-to-Sky, Lillooet and Haida Gwaii/Queen Charlotte Islands LRMPs continue in government-to-government negotiations with affected First Nations stage. The negotiations are proving to be protracted and complex.

This performance measure was altered in the 2006/07 – 2008/09 Service Plan so that it now provides an indication of the increasing percentage of British Columbia covered by strategic land-use plans.

Strategic-level land-use plans reviewed in light of Mountain Pine Beetle infestation: The measure was devised to assess the progress of amending LRMPs and regional land-use plans in forested areas impacted by the Mountain Pine Beetle. Significant progress was made to these updates, which are required to secure future economic development opportunities, encourage public awareness and support the timber salvage program. The target of three LRMPs and regional land-use plans being reviewed was reached. The risk in not using this performance measure would be that the Bureau could not readily keep track of the important work it is doing in support of this concerted effort to combat the Mountain Pine Beetle.

This performance measure was slightly revised in the Bureau service plan released in February 2006. It now concerns the percentage of the province covered by strategic land-use plans that have been revised to address new issues or environmental factors (e.g., Mountain Pine Beetle impacts).

Supporting results-based forestry: This measure was used to gauge progress in completing high priority SRMPs required to support the *Forest and Range Practices Act*. The measure proved inadequate to assess progress, as several SRMPs, despite being very near completion, couldn't be included in the calculation. Progress was reflected, however, in the fact that the result achieved 80 per cent of its target. Establishing key biodiversity objectives and other legal objectives allow for the implementation of results-based forestry and a reduction in regulation. This leads to increased economic and social benefits while maintaining environmental integrity. The measure was not included in the new service plan because the focus of SRMPs is changing and new appropriate measures are under development.

New SRMPs completed: This measure aimed at providing an indication of the additional resource-based economic opportunities enabled by planning activities under this objective. The target of completing five new SRMPs was surpassed, as SRMPs for Cranbrook West, Kalum, Kispiox, Quesnel, Valemont to Blue River, and eight watershed SRMPs for Clayoquot Sound were all completed by the end of 2005/06.

Performance Measure	2004/05 Actual Benchmark	2005/06 Target	2005/06 Actual	Variance	Target Met?
2-1. Completion and adoption by target dates of specified priority strategic-level plans and accompanying implementation strategies	Central Coast, North Coast, Morice, Lillooet, Haida Gwaii/Queen Charlotte Islands and Sea-to-Sky planning table processes completed Government-to-government plan negotiations with affected First Nations concluded for Lillooet, Central Coast, North Coast and Morice LRMPs	Haida Gwaii/ QCI plan completed Government-to-government negotiations with affected First Nations completed on all six strategic land-use plans	Central Coast and North Coast LRMP land-use decisions in the initial implementation stage Morice LRMP nearly ready for government endorsement by fiscal year end Government-to-government negotiations with affected First Nations continuing on 3 remaining strategic land-use plans	New Relationship announced Haida Gwaii/ QCI recommendations report completed, but stakeholders did not reach consensus Government-to-government discussions with First Nations proving to be exceedingly complex	✕
2.2. Number of LRMPs and Regional Land-Use Plans being updated to address Mountain Pine Beetle impacts	N/A	3	3	0	✓
2-3. Percentage of high priority SRMPs completed that are required to support the *Forest and Range Practices Act*		90%	72%	Target was mostly achieved, with several SRMPs due for completion shortly	△[1]
2-4. Number of new SRMPs completed by target date to enable specific resource-based opportunities		5	13	Emphasis on completing 8 watershed plans in Clayoquot increased the total	✓✓

✓✓ Exceeded target. ✓ Achieved target. △ Target mostly achieved. ✕ Missed target. N/A — Not Applicable.

[1] Target mostly achieved is defined as the performance measure achieving 80% or more of its target.

Objective 2

First Nations consulted on the development and implementation of land-use plans

Throughout the past year the Bureau has continued the work of the Ministry of Sustainable Resource Management in engaging affected First Nations in land-use planning. Involving First Nations in the development and implementation of land-use plans and assisting First Nations in pursuing specific resource-based economic opportunities were two of the main features of this objective the Bureau continued to pursue, in accordance with the New Relationship with First Nations. Consequently, the Bureau worked with First Nations on the completion phase of six LRMPs and worked with First Nations on 23 SRMPs.

Core Business Area: Client Service Delivery

Strategies

- engage First Nations in land-use planning and the achievement of sustainable land and resource-based economic opportunities;
- consult with First Nations on the development of all land-use plans and on all major amendments associated to land-use plans; and
- develop a First Nations land-use planning strategy utilizing protocol agreements for First Nations' participation in land-use planning.

These strategies were chosen as the best methods by which the Bureau could engage First Nations in ensuring their interests were addressed in provincial land-use planning. Their involvement is crucial to completing government-to-government negotiations and reaching the implementation stages of the strategic land-use plans.

Performance Measure

First Nations consultation on land-use plans: The Bureau achieved a high percentage of engagement with First Nations in the preparation of sustainable resource management plans and strategic land-use plans under development or revision (either at the planning table stage, subsequent government-to-government negotiations, or both). The measure provides a basic indication of the New Relationship as it applies to natural resource management and ensures the province is both incorporating First Nations interests and meeting its legal obligations to consult with First Nations on resource planning.

Performance Measure	2004/05 Actual Benchmark	2005/06 Target	2005/06 Actual	Variance	Target Met?
2-5. Percentage of strategic land-use plans and sustainable resource management plans on which First Nations have been consulted	100%	100%	100%	0	✓

✓✓ Exceeded target. ✓ Achieved target. △ Target mostly achieved. ✕ Missed target. N/A — Not Applicable.

Goal 3

Coordinated management and recovery of priority species-at-risk

Including this goal in the Bureau's September 2005 Service Plan Update resulted from recognition that a cross-government approach was needed to coordinate and manage the recovery of broad-ranging, key species-at-risk (assigned by government) to address both population declines and provide resource-use certainty. Accordingly, the Bureau created the Species-at-Risk Coordination Office, which provided provincial leadership on behalf of the agencies to which the Bureau provides service, thereby working towards improving Crown land resource access as well as reducing resource-use conflicts. Aspects of this goal support government's Great Goals 4 and 5.

Key elements of this goal are now included under a planning objective in Goal 2 of the Bureau service plan released in February 2006. It was decided that all Bureau planning should be incorporated within one goal, with client services and information being the cornerstones of the other two new Bureau service plan goals.

Objective 1

Strategic leadership and corporate coordination of the provincial programs for the management and recovery of species-at-risk

Similar to the description of the goal above, the Bureau worked with other provincial agencies to initiate a corporate approach to developing an outcome-based vision for species-at-risk management in the province. The risk of reaching this objective revolved around not being able to incorporate the full spectrum of issues under discussion — that is, to ensure that not only biodiversity, but also social and economic value, importance to First Nations and technical feasibility of management and recovery achieve recognition. The Bureau worked to attain an effective balance as a way to mitigate this risk, thereby conserving environmental values, promoting the vitality and diversity of communities and furthering economic development.

Core Business Area: Species-at-Risk Coordination

Strategies

- work across government to develop a coherent policy framework for prioritizing and coordinating the management of species and ecosystems;
- work with statutory ministries to coordinate the development of a new fiscal framework and policies to direct funding priorities identified for species and eco-systems at risk; and
- coordinate government delivery structures to recommend measures that consolidate resources, reduce duplication and overlap and ensure results are outcome-focused.

During the year the broader scope of the work involved became more apparent following Bureau consultations with client ministries. In order to avoid the risk of taking on too much at one time, the Species-at-Risk Coordination Office scaled back its review of recovery plans from three to one — the Northern Spotted Owl — which was brought forward for government decision by the end of March 2006. Recovery planning for the Mountain Caribou and the Marbled Murrelet will continue during 2006/07, with possible additional species or sub-species added during the year.

Performance Measures

Outcome-based policy submitted for management and recovery of species-at-risk in B.C.: The purpose of this measure was to gauge the Bureau's success in providing for submission to government of a new, scientifically defensible, outcomes-based policy for the management and recovery of species-at-risk in B.C. that focuses efforts on the province's complement of globally significant species. Due to the redirecting of cross-government coordination and planning funds in this area to completing recovery plans for the three broad-ranging species at risk currently under the purview of the Species-at-Risk Coordination Office, this policy will now be completed at the end of 2006/07.

Number of species-at-risk recovery plans brought forward: Subsequent to publication of the September 2005 Service Plan Update, it was determined there was only capacity available sufficient to complete cross-government coordination and bring forward options for one species — the Northern Spotted Owl. Accordingly, the target for this measure was revised from three species to one, to be consistent with the 2006/07 Service Plan.

Performance Measure	2005/06 Target	2005/06 Actual	Variance	Target Met?
3-1. Submission to government of a scientifically credible and defensible approach to the management and recovery of species-at-risk in B.C.	Original target: March 31, 2006 Revised Target: March 31, 2007	N/A	Resources available in 2005/06 to continue cross-government coordination and planning in this target area were redirected to completing recovery plans for the three broad-ranging species currently under the purview of the Species-at-Risk Coordination Office within the Bureau. In addition, the scope of the project increased as a result of further consultation with client ministries	N/A
3-2. Number of recovery plans for assigned, broad-ranging species-at-risk brought forward for decision-making by government	Original target: 3 Revised target: 1, in accordance with the 2006/07–2008/09 Service Plan	1	Subsequent to the publication of the September 2005 Service Plan Update, it was found there was only capacity available sufficient to complete cross-government coordination and bring forward options for one species	✓

✓✓ Exceeded target. ✓ Achieved target. △ Target mostly achieved. ✗ Missed target. N/A — Not Applicable.

Deregulation

The Bureau continues to support government's regulatory reform initiatives by committing to controlling regulatory burden and improving regulatory quality. Maintaining the success achieved in reducing the regulatory burden over the last three years is a desired outcome. During 2005/06, the Bureau sought opportunities in regulatory reform in a number of activities, including:

- achieving new efficiencies through the opening of four FrontCounter BC offices (e.g., coordinating inter-governmental referrals, one-stop shopping, and continued development of authorization-specific target turnaround times for processing new applications); and
- supporting a further shift toward results-based regulation by establishing a recovery plan for broad-ranging species-at-risk (Northern Spotted Owl) and continued recovery planning for additional species-at-risk (Mountain Caribou).

The Bureau continues to adhere to the regulatory criteria set out in the Regulatory Reform Policy and continues to target a zero-per-cent increase in regulation through 2008/09.

Resource Summary 2005/06 — Integrated Land Management Bureau

The Resource Summary table below outlines the expenditures by core business area. The Integrated Land Management Bureau operates under its own vote within the Ministry of Agriculture and Lands (see Part A) as specified in the *Estimates*.

	Estimated	Other Authorizations[1]	Total Estimated	Actual	Variance
Operating Expenses ($000)					
Client Service Delivery	26,554		26,554	22,423	(4,131)
Species-at-Risk Coordination	626		626	1,312	686
Resource Information Management	21,185		21,185	21,155	(30)
Bureau Management	12,824		12,824	11,100	(1,724)
Total	**61,189**		**61,189**	**55,990**	**(5,199)**
Full-time Equivalents (FTEs)					
Client Service Delivery	145		145	143	(2)
Species-at-Risk Coordination	4		4	4	—
Resource Information Management	174		174	157	(17)
Bureau Management	26		26	25	(1)
Total	**349**		**349**	**329**	**(20)**
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)					
Client Service Delivery	195		195	352	157
Species-at-Risk Coordination	0		0	0	0
Resource Information Management	10,503		10,503	6,800	(3,703)
Bureau Management	533		533	460	(73)
Total	**11,231**		**11,231**	**7,612**	**(3,619)**

Comments and Explanations

Operating Expenditure Variances

- Under expenditures in the Client Service Delivery core business area occurred as a result of delays in LRMP completion, as Government-to-Government negotiations are proving to be protracted and complex. Final LRMP recommendations have been deferred into 2006/07 and in some cases — 2007/08. Strategic land-use planning was included within the Clients Services Delivery core business area last year, but has since been transferred into its own core business area in the 2006/07–2008/09 Service Plan.

- The variance in operating expenses under the Species-at-Risk Coordination core business area was due to approved funding increases to further the coordination, development and implementation of recovery action planning for Northern Spotted Owl and Mountain Caribou, and the coordinated development of a provincial-scale Species-at-Risk policy framework.
- The Bureau Management core business surplus was due to a combination of factors due in large part to the ministry reorganization and the transfer of funds from Land and Water BC following the release of the estimated budgets in the 2005/06–2007/08 Service Plan Update in September, 2005.

Full-time Equivalents

The ministry reorganization resulted in vacancies that were not filled until a complete understanding of the budget and responsibilities was reached.

Capital Expenditures

The variance in capital expenditure for the Resource Information core business was due to managing within anticipated amortization funding for the enhancement of information systems under the former Ministry of Sustainable Resource Management not being subsequently required, as the responsibility and systems were transferred back to their host ministries following the ministry reorganization.

Recoveries and Revenues

Through partnerships and other arrangements with various organizations, the Bureau provided services and then recovered some or all of the costs. The recoveries amounted to a total of $3.306 million in 2005/06. Principal items included funding from the Forest Investment Account for land and resource-use planning and information services.

The Bureau also collected revenues of about $0.192 million from a number of sources, including map and air-photo sales.

Agricultural Land Commission

2005/06
Annual Service Plan Report

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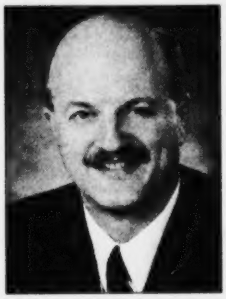

Message from the Minister and Accountability Statement

I am pleased to present the 2005/06 Annual Service Plan Report for the Agricultural Land Commission. Over the past year, the Commission continued the difficult task of preserving the province's limited agricultural land in the face of constant pressure to convert agricultural land to other forms of land use.

One of the key challenges we face is ensuring the productivity of the highest value lands. Community and economic growth around the province places incredible pressure on the Agricultural Land Reserve, and the Commission has done an exceptional job in withstanding those pressures.

The agriculture industry is vitally important to B.C. and the preservation and sustainable use of the agricultural land base continues to be a government priority. I intend to work with the Agricultural Land Commission chair and other stakeholders to explore opportunities to further protect our agricultural land.

The 2005/06 Agricultural Land Commission Annual Service Plan Report compares the actual results to the expected results identified in the Commission's 2005/06–2007/08 Service Plan Update. I am accountable for those results as reported.

Pat Bell

Honourable Pat Bell
Minister of Agriculture and Lands

June 30, 2006

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Highlights of the Year

The Commission achieved the following key results in the 2005–2006 service planning period:

- The Commission received 560 new applications and made 687 decisions;
- Local governments referred 33 official community plans and amendments and eight zoning by-laws to the Commission for review;
- Responsibility for the Commission was transferred to the Minister of Agriculture and Lands from the Minister of Sustainable Resource Management;
- The six regional panels of the Commission met a total of 104 days with applicants, local governments, agricultural associations and other stakeholders;
- The executive committee met at regular intervals for a total of three days and the full Commission met a total of two days.

Purpose, Vision, Mission and Values

Purposes

The purposes of the Agricultural Land Commission are set out in section 6 of the *Agricultural Land Commission Act* as:

(a) to preserve agricultural land;

(b) to encourage farming on agricultural land in collaboration with other communities of interest; and

(c) to encourage local governments, First Nations, the government and its agents to enable and accommodate farm use of agricultural land and uses compatible with agriculture in their plans, bylaws and policies.

Vision, Mission and Values

Vision

The vision of the Agricultural Land Commission is a land base in British Columbia reserved for farming.

Mission

The mission of the Agricultural Land Commission is to preserve agricultural land and encourage and enable farm businesses throughout British Columbia.

Values

The Commission is committed to the following values:

- **Integration** — Policies and programs foster long-term sustainability by considering a range of economic, social and environmental values.
- **Accountability and fairness** — The Commission sets performance standards, monitors compliance and reports on progress. The Commission acts fairly and in the public interest.
- **Transparency** — The Commission establishes open processes; the bases of all decisions are public information.
- **Science and knowledge** — Agricultural Land Reserve boundaries and decisions are based on biophysical criteria, local knowledge and site specific circumstances.
- **Responsiveness** — In carrying out its responsibilities, the Commission considers the needs of farmers, landowners, applicants, First Nations, local governments and others.
- **Shared responsibility** —The Commission strives to develop positive working relationships with local governments, First Nations and others and to ensure consultation with all stakeholders in its decisions and activities.
- **Certainty** — The Commission makes clear and timely decisions within a predictable and understandable regulatory framework.

Strategic Context

The Agricultural Land Commission operates within a dynamic environment influenced by factors including diverse and often competing interests as well as broader agricultural, land use, environmental, economic and societal trends. These influencing factors may be external (i.e., beyond the Commission's direct control) or internal (i.e., as a result of the Commission's own actions). External and internal factors that influenced the Commission within the 2005–06 service planning period include the following.

External Factors

- Despite efforts to reduce the number and type of uses requiring an application to the Commission, the number of applications submitted to the Commission has been increasing — including several notable and complex applications to exclude land from the ALR to accommodate urban growth. Strong economic growth, a buoyant housing market and continued population growth may underlie this increase. The following table shows the increase in the number of applications over the past three years.

Year	2003-04	2004-05	2005-06
Number of Applications	463	544	560

Internal Factors

- The Commission committed to maintaining a high level of responsiveness, requiring additional effort on the part of regional panels to accommodate the increased application load. As a result, the Commission was unable to dedicate as many resources to pro-active planning work as it had anticipated during the 2005–06 period.

Service Delivery and Core Business

The core business of the Agricultural Land Commission is the preservation of agricultural land through the administration of the *Agricultural Land Commission Act*. The business of the Commission is carried out through three functional areas:

Land Use Planning and Application Processing

The Commission reviews and decides applications under the *Agricultural Land Commission Act* and enforces compliance with the Act and regulations. In addition to deciding land use applications under the Act, the Commission reviews plans and bylaws of local governments and other agencies to ensure that the ALR is properly identified and that the policies are supportive of the ALR and farmland preservation. The Commission works with many stakeholders including individuals, farm organizations, local governments and First Nations to support farm development and to remove unnecessary obstacles to farm expansion in their areas.

Strategic Planning and Corporate Policy

The Commission develops strategies, plans and policies to achieve the goals and objectives set out in the Service Plan. The Commission also participates in the agricultural planning and policy initiatives of other ministries, agencies and local governments.

Administration and Information Systems

The above two functions are supported by an administration, records management and information systems unit. This includes maintenance of an application database and ALR maps for the province.

Report on Performance

Performance Plan Summary Table

Synopsis of Commission Performance Measure Results

Commission Mission

Preserve agricultural land and encourage and enable farm businesses throughout British Columbia

Five Great Goals	Commission Goals	Commission Objectives	Performance Measures	Results
To lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management — bar none.	1. Preservation of agricultural land	• Lands suitable for agriculture are retained in the ALR	1.1 Net change in total land area in the ALR (ha)	✓✓
		• Commission decisions do not significantly diminish the suitability of land for agriculture	1.2 Percentage of decisions for non-farm use and subdivision approved on the basis of community need	✗
To create more jobs per capita than anywhere else in Canada.	2. A land use framework that encourages and enables farming	• Plans, policies and activities of the Commission, local governments, ministries, agencies and First Nations encourage and enable farming	2.1 Percentage of official community plans that encourage and enable farming	N/A
			2.2 Number of local government agricultural area plans	△

✓✓ Exceeded target. ✓ Achieved target. △ Target mostly achieved. ✗ Missed target. N/A — Not Applicable.

Goals, Objectives, Strategies and Performance Measures

Commission Goal 1

Preservation of agricultural land.

Agricultural land comprises less than five per cent of the total land area of British Columbia. There is ongoing pressure to convert this limited agricultural land to non-agricultural uses. The Commission protects agricultural land in BC through the Agricultural Land Reserve or ALR, a provincial land use zone in favour of agriculture. The ALR provides an agricultural land base that supports, and creates opportunities for, a safe and secure source of food and other agricultural products. The protected land base also provides for agricultural expansion and compatible economic activities.

Objectives

The objectives related to the preservation of agricultural land are to ensure that:

1. Lands suitable for agriculture are retained in the ALR; and
2. Commission decisions do not significantly diminish the suitability of land for agriculture.

Strategies

The Commission employs the following strategies to achieve the above objectives:

1. The *Agricultural Land Commission Act* provides processes for landowners, local governments and First Nations to apply to the Commission to include or remove land from the ALR. The Commission decides applications with the objective of ensuring that lands suitable for agriculture are retained in the ALR; and
2. The Commission reviews the plans and bylaws of local governments and other agencies to ensure that the ALR is properly identified and that the policies are supportive of the ALR and farmland preservation.

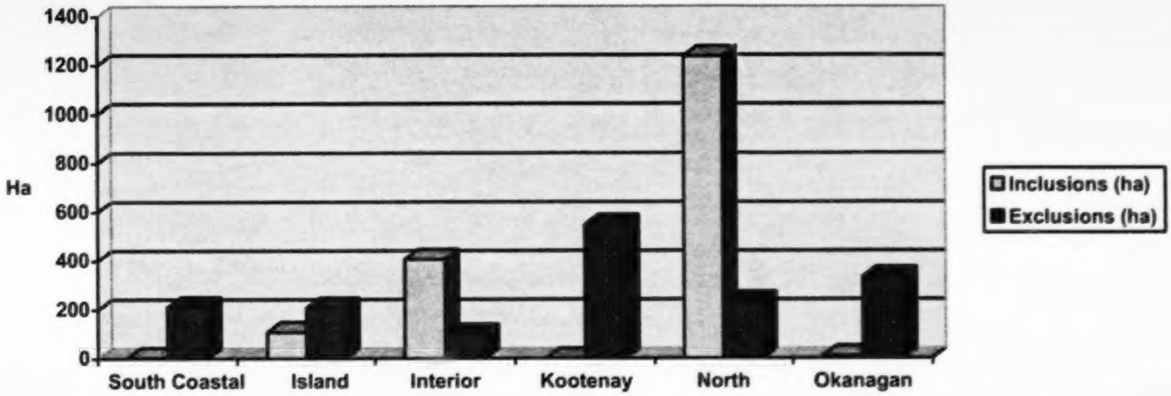
Performance Measures

1. The amount of land with capability for agriculture is finite and its location is fixed, although the suitability of agricultural land may change over time as a result of factors such as surrounding development and investment in agricultural infrastructure. The Commission, through the application process, includes or excludes land from the Reserve based on suitability for agriculture. The Commission also may exclude suitable agricultural land to meet community needs in cases where no alternatives exist.

   The *net change in the size of the ALR* is an indicator of the stability of the agricultural land base. A relatively stable or increasing net size of the ALR indicates that lands suitable for agriculture are being retained in the ALR.

   The size of the ALR remained relatively constant in 2005/06; the net changes resulted in a 132.3 hectare increase. Inclusions and exclusions by region are shown in Chart 1.

Chart 1: Inclusions and Exclusions by Region

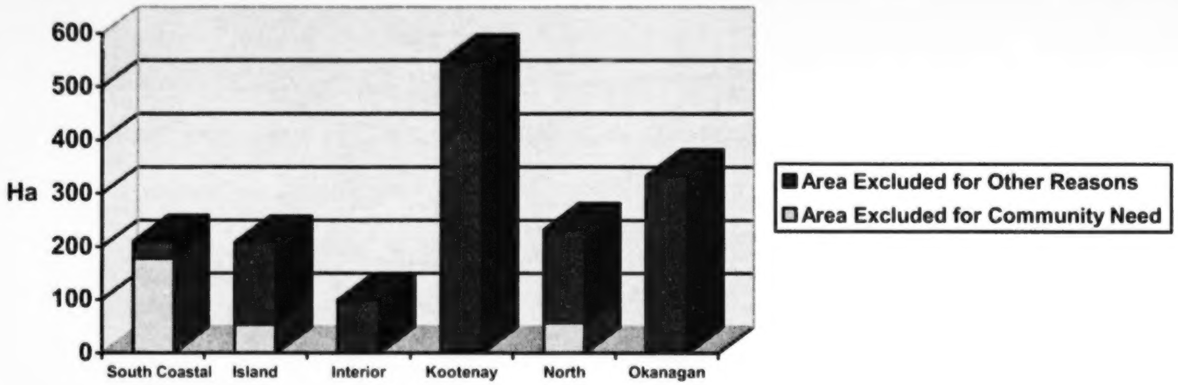


2. Some approvals are granted on the basis that they meet a pressing community need that cannot be addressed without impacting agricultural land. A trend towards a high *percentage of applications for non-farm use and subdivision approved on the basis of community need* indicates an increased likelihood that the overall suitability of land for agriculture is being compromised. Note that community need is a factor in some decisions where poor agricultural suitability is also a factor. The indicator only includes decisions where community need was the primary factor in the decision. The indicator also includes applications for exclusion, which are considered applications for non-farm use for the purposes of the performance measure.

   The percentage of applications approved on the basis of community need in 2005/06 was 2.9 per cent (13 out of 451 decisions for exclusion, subdivision and non-farm use, constituting 13 per cent of the land area approved), exceeding the targeted maximum of two per cent of approvals. The percentage of applications submitted on the basis of community need is outside of the Commission's control and the percentage approved on that basis may vary year to year. However, a rate of approval on the basis of community need that exceeds the target of less than two per cent consistently over a number of years indicates that the Commission should examine the overall impact of community need applications on the agricultural land base.

   Exclusions approved on the basis of community need are broken down by region in Chart 2. This chart shows that a significant percentage of the area approved for exclusion in the South Coastal was excluded on the basis of community need. This is to be expected within the South Coastal region where little unsuitable land remains in the ALR that may be the subject of an exclusion application; most land excluded, therefore, is intended to address a compelling community need.

Chart 2: Community Need Component of Area Approved for Exclusion



Performance Measure	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
Per cent net change in the size of the ALR	+0.84 %	-0.01 %	-0.01 %	<0.1% decrease over 3 years	No net change	+0.1 %	✓
Per cent of decisions for non-farm use and subdivision approved on the basis of community need	No data available		14.1 %[1]	<2%	2.9 %	+0.9 %	×

Data Sources and Issues

[1] This measure is intended to report on applications decided where community need was the primary reason for approval. Reporting on the percentage of applications approved on the basis of community need in the 2004/2005 period includes all applications where community need was a factor in the decision, even if community need was not the primary reason for the decision. The data reported for 2004/2005, therefore, is not directly comparable to the data reported for 2005/2006.

For the purpose of comparison, community need was a factor in 11.8 per cent of decisions in the 2005/06 period. This is directly comparable to 14.1 per cent in 2004/05.

Commission Goal 2

A land use framework that encourages and enables agriculture.

The land use framework for agriculture includes the *Agricultural Land Commission Act*, local government land use plans and by-laws, and the legislation, plans and policies of other ministries and agencies that affect agricultural land use.

The ALR is a working agricultural land base. The utilization of the ALR for agricultural production contributes to the economy, stabilizes rural communities and provides a safe and secure food supply. The Commission shares the responsibility for encouraging farm use of agricultural lands with its key partners. These include 134 local governments, the agricultural sector and its professional organizations, the Ministry of Agriculture and Lands, other ministries and agencies, Agriculture Canada and other federal agencies, and some First Nations.

Objective

The objective related to a land use framework that encourages and enables agriculture is to ensure that the plans, policies and activities of the Commission, local governments, ministries, agencies and First Nations encourage and enable farming.

Strategies

The Commission employs the following strategies to achieve the above objective:

1. The publication of guidelines to assist local governments and other agencies with land use responsibilities to ensure that the provincial interest in encouraging and enabling farming is addressed by their plans and policies; and
2. The selective review of local government official community plans and by-laws to determine consistency with the guidelines, legislation and regulations.

Performance Measures

1. The *change in the number of local government official community plans that are consistent with the Agricultural Land Commission Act and with the Commission's guidelines* is an indicator of the Commission's success in working with others to encourage, enable and accommodate farming.

   The intent of the Commission is to move from reviewing all plans and by-laws of local government to a risk-based program of comprehensive audits of a sample of plans with ALR. Local government plans will be evaluated to determine their consistency with the Act and Commission guidelines and the degree to which they encourage farming in the ALR.

   The planned development of the audit program has been put on hold pending a more comprehensive review of the Commission's internal practices and procedures; therefore, no data pertaining to this measure is available.

2. The Commission, along with the Ministry of Agriculture and Lands, also encourages local governments to adopt agricultural area plans that support agriculture. An increase in the *number of agricultural area plans* adopted is another indicator of the Commission and Ministry's success in encouraging, enabling and accommodating farming.

   No additional agricultural area plans were adopted in 2005/06.

   Note that the Ministry of Agriculture and Lands measures the ability of the farm community to address and influence issues that affect agriculture by tracking the number of Agricultural Advisory Committees in its Service Plan. This performance measure complements the measure included in this Service Plan of the number of agricultural area plans adopted. The Ministry has established a baseline of 24 agricultural area committees in 2005/06, with a target to increase that number to 26 in 2006/07.

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
Per cent of official community plans that encourage and enable agriculture	Not applicable	Completion of audit plan and establish baseline by end of fiscal	Audit plan not completed	Not applicable	Not applicable
Number of agricultural area plans adopted	12[1]	14	15	+1	△

Data Sources and Issues

[1] Updated information from the Ministry of Agriculture and Lands indicates that the actual number of agricultural area plans adopted by 2004/05 was 15, not 12. There was no actual increase, therefore, in the number of plans adopted.

Deregulation

The table below lists the Commission's most significant deregulation and regulatory reform initiatives.

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
Evaluation of impacts of fill/soil deposit deregulation	N/A	Audit of fill/extraction proceeding via notice of intent	Audit complete[1]	None	✓
Evaluation of oil and gas uses/impacts	N/A	Audit of Oil and Gas Commission delegation	Audit complete[2]	None	✓
Processing time for applications	86% of applications decided within 90 days (estimate)	80% of applications decided within 90 days	64.4% of applications decided within 90 days	-15.6%[3]	✗
Regulatory requirements maintained at June 2004 baseline	223	223	223	0	✓

Data Sources and Issues

[1] A review of notices-of-intent to place fill or remove soil received in 2005/06 indicates that the Commission reviewed and responded to 32 out of 35 notices within the 30-day timeframe. The Commission did not respond to 3 notices within the 30-day timeframe based on a preliminary assessment that the proposals would benefit or have no significant impact to agriculture.

[2] The audit of the ALC's delegation of oil and gas applications to the Oil and Gas Commission is for applications submitted in the year 2004.

[3] The Commission achieved an average application processing time of 85 days; however, the increased number and complexity of applications resulted in fewer applications being processed within the 90-day target. Additional time was required to ensure an adequate assessment of many applications prior to a decision.
In the North, Interior and Kootenay Regions, the Commission extended its practice of postponing the on-site review of applications submitted in the winter months to spring in order to minimize the safety risk of winter travel and to improve the panels' ability to view the land.

Report on Resources

Resource Summary Table 2005/06

	Estimated[1]	Other Authorizations[2]	Total Estimated	Actual	Variance
Operating Expenses ($000)					
Agricultural Land Commission	2,068	0	2,068	2,030	38
Total	**2,068**	**0**	**2,068**	**2,030**	**38**
Full-time Equivalents (FTEs)					
Agricultural Land Commission	21	0	21	19.23	(1.77)
Total	**21**	**0**	**21**	**19.23**	**(1.77)**
Commission Capital Expenditures (Consolidated Revenue Fund) ($000)					
Agricultural Land Commission	15	0	15	0	15
Total	**15**	**0**	**15**	**0**	**15**

[1] These amounts have been restated, for comparative purposes only, to be consistent with the presentation of the 2006/07 *Estimates*. Schedule A of the Estimates, presents a detailed reconciliation.

[2] "Other Authorizations" include Supplementary Estimates, Statutory Appropriations and Contingencies.

Ministry of
Attorney General

Law Reform, Justice, Legal Services to Government
and
Minister Responsible for Multiculturalism

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Message from the Attorney General and Accountability Statement

In British Columbia, the Attorney General is the chief law officer for the province and the official legal advisor to the Lieutenant Governor and members of Cabinet. The Ministry of Attorney General serves the people of British Columbia in the administration and advancement of law and justice and multiculturalism.

This report summarizes my Ministry's progress and significant work undertaken during the 2005/06 fiscal year towards our goals and objectives for both the justice system and my multiculturalism mandate.

During the past year my Ministry has introduced reforms and innovations to ensure that the law and the justice system continue to be fair, accessible and responsive to British Columbia's diverse society.

I am very pleased to present the achievements that have enhanced the justice system, promoted multiculturalism, and moved us closer to our goals and to government's ultimate vision for a prosperous and just province.

The 2005/06 Ministry of Attorney General Annual Service Plan Report compares the actual results to the expected results identified in the Ministry's 2005/06 – 2007/08 Service Plan Update. I am accountable for those results as reported.

Honourable Wally Oppal
Attorney General
and Minister Responsible for Multiculturalism

June 30, 2006

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Highlights of the Year

In 2005/06 the Ministry of Attorney General continued its commitment to deliver an effective justice system that protects the rights and freedoms of all British Columbians. The following achievements illustrate the Ministry's response to issues of public safety, increased access to justice, affordable and convenient justice processes, essential reforms to keep the law and the justice system aligned with society's needs, and enhanced settlement services for immigrants.

- Worked with police to create an organized crime prosecution team that specializes in prosecuting alleged criminal organizations.
- Continued to provide assistance to international prosecution teams: Working with the RCMP, Ministry prosecutors trained Guatemalan prosecutors in crime scene investigation techniques. The Ministry also assisted with criminal law and human rights reforms in China by training Chinese prosecutors in fair investigation methods.
- Increased access to justice through the following reforms:
  - Increased the jurisdiction of the Small Claims Court from $10,000 to $25,000, giving more people access to faster and more economical processes for that court.
  - Launched a pilot program to streamline procedures in Supreme Court for claims under $100,000.
  - With community partners, established the Supreme Court Self-Help Centre where people with legal problems can come for information and support in filling out legal forms and referrals. This project increases access to justice for unrepresented litigants in Supreme Court civil and family matters.
  - Made court documents available electronically over the Internet through the Court Services Online program.
- Participated in the B.C. Justice Review Task Force — which includes representatives from the judiciary, the legal profession, the Law Society of B.C., the B.C. branch of the Canadian Bar Association and the Provincial Court of B.C. — and on the following Task Force working groups:
  - Civil Justice Reform Working Group: Examined accessibility, fairness, proportionality, efficiency and public confidence among other aspects of civil law.
  - Family Justice Reform Working Group: Recommended ways to improve and reform the delivery of family law in B.C.
  - Street Crime Working Group: Recommended a Community Court approach to deal with chronic offenders and street crime. A pilot is in progress.
- Increased legal aid funding to the Legal Services Society by $4.6 million, enabling the Society to expand representation for individuals with low incomes and for the most serious family cases in both Provincial and Supreme Court.

- Introduced significant law reform:
    - *Securities Amendment Act*: Improves investor protection by increasing penalties for wrongdoing and brings forward some of the innovative investor protection remedies contained in the unproclaimed 2004 *Securities Act*, such as expanded liability for insider trading and enhanced disgorgement provisions.
    - *Settlement of International Investments Disputes Act*: Supports federal government participation in the World Bank's Convention on the Settlement of Investment Disputes. This convention provides a trustworthy means of resolving investment disputes that cross borders between States and Nationals of other States.
    - *Apology Act*: Permits a party to apologize without fear of incurring legal liability. The *Act* removes concerns that an apology amounts to an admission of liability or could void provisions of an insurance policy.
- Awarded funding of $1.6 million for immigrant support services, including ESL and the Youth Buddy programs that match immigrant youths with young Canadian mentors who introduce the newcomers to life in B.C.
- Awarded funding of $275,000 to 12 agencies throughout the province in support of anti-racism and multicultural programs.
- Hosted a Hate Crimes Training Day in collaboration with partners and brought together representatives from the community, justice sector and government to share strategies on combating hate crimes in B.C.
- Appointed a new Electoral Boundaries Commission to provide B.C. voters with information about electoral district boundaries to assist them in the next referendum on electoral reform that will be held in conjunction with the May 2009 provincial election.
- Consulted the public on daylight saving time, which is set out under the *Interpretation Act*. More than 90 per cent of the over 4000 responses were in favour of extending daylight saving time in order to harmonize with the United States, Alberta and other Canadian jurisdictions. Beginning in 2007, daylight saving time will start on the second Sunday in March and end on the first Sunday in November.

Purpose, Vision, Mission and Values

Purpose

The Ministry of Attorney General is responsible in government for the administration of justice, leadership in law reform and for providing legal services that ensure lawful public administration.

As the Minister Responsible for Multiculturalism, the Attorney General leads government in the area of multiculturalism and immigration by funding programs and services to attract, retain, settle and integrate newcomers and by funding multicultural and anti-racism initiatives.

Justice System: Vision, Mission, Culture and Values

Vision

A province governed by the rule of law with an effective justice system serving all British Columbians

Mission

We are responsible in government for law reform, for the administration of justice, and for seeing that public affairs are administered in accordance with the law.

The Rule of Law

The rule of law is a fundamental principle in a free and democratic society. It guarantees that law is supreme and that the exercise of public power requires a source in some legal rule. It shields individuals from arbitrary action.

Culture and Values

We are dynamic and innovative leaders in justice and public administration with the following operating principles and values.

1. To be performance and service focused.
2. To honour members of the Ministry and support them in their learning and development.
3. To act with professional integrity, independent from interference.
4. To be forthright and strategic.
5. To be collaborative and inclusive within the justice system and with the public that we serve.
6. To adhere to the core values of the British Columbia Public Service, namely integrity, accountability, responsibility, respect and fostering innovation in providing services.

Multiculturalism and Immigration: Vision, Mission, Culture and Values

Vision

Safe, sustainable and liveable communities where immigrants can realize their full potential, racism is eliminated and cultural diversity is valued and celebrated.

Mission

We are responsible in government to meet the settlement needs of immigrants and refugees, to promote multiculturalism and to eliminate racism.

Culture and Values

We are dynamic and innovative leaders in multiculturalism, immigration and public administration with the following operating principles and values.

1. To be performance and service focused.
2. To honour members of the Ministry and support them in their learning and development.
3. To act with professional integrity, independent from interference.
4. To be forthright and strategic.
5. To be collaborative and inclusive with our service partners and with the public that we serve.
6. To adhere to the core values of the British Columbia Public Service, namely integrity, accountability, responsibility, respect and fostering innovation in providing services.

Strategic Context

This section describes the external and internal factors that have affected Ministry operations during the 2005/2006 reporting year.

External Factors

Justice System

- The Ministry is only one of many participants in the justice sector. Neither it nor the province has, nor should have, full control or authority. The *Criminal Code* is federal legislation administered by the province. Criminal, civil and family justice system participants such as judges, the police and Crown counsel must act and make decisions independently and free from interference. Yet all participants must work together to ensure a fair system that serves the public interest and is open to public scrutiny.
- The federal and provincial governments have responded to the public's demand for increased policing and stronger action against property and violent crime. This has an impact on all components of the justice sector, including the Ministry and affects the allocation of resources for the justice system.
- British Columbia, by virtue of its geographic location, offers mobility and anonymity for some newer types of serious crime such as human trafficking. Globalization and technology affect the nature of crime to which the justice system must respond and enables the expansion of crime across national and international borders.
- Criminal prosecutions increasingly require the analysis of large volumes of documents and technical evidence and a greater use of expert witnesses, all of which affect prosecutorial capacity.
- The complexity or number of criminal cases for which publicly-funded legal representation is required may necessitate the reallocation of Ministry resources.
- Increasing cost and procedural complexity of civil litigation erodes timeliness and public access to the courts. Civil justice reform and alternatives for dispute resolution and problem solving are required to maintain credibility and effectiveness of the justice system.
- The high rate of family breakdown affects individuals, including children, and places a great demand on the Ministry's family justice resources, necessitating family justice system reforms.

Multiculturalism and Immigration

- British Columbia continues to be a favoured destination for immigrants and temporary residents, including international students. As the total number of immigrants has increased, the total number of those without official language ability also increased.

Changing trends in the country of origin have also greatly increased the need for more English language training and settlement and adaptation services.

- The province's current and future labour shortages, and the fact that recent immigrants are experiencing lower rates of employment and lower initial earnings than have previous immigrants, challenge federal, provincial and local governments to work together to attract and serve immigrants and to support multicultural, anti-racism and immigration settlement initiatives.
- British Columbia has the highest percentage per capita of visible minorities in Canada. The province's linguistic and cultural diversity provides a strong foundation on which to build a model of inclusivity for the world to experience during the 2010 Olympic and Paralympic Winter Games and to demonstrate leadership in promoting cultural diversity.

Internal Factors

In 2005/06, government established the following Five Great Goals:

1. Make British Columbia the best-educated, most literate jurisdiction on the continent.
2. Lead the way in North America in healthy living and physical fitness.
3. Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors.
4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.
5. Create more jobs per capita than anywhere else in Canada.

- Ministry linkages to the Five Great Goals are as follows:
  - The justice system is part of the foundation required for social stability and prosperity in the province. An effective justice system is essential to help achieve government's strategic directions, the Five Great Goals and the vision for a prosperous and just province.
  - Key Ministry programs support the following cross-Ministry initiatives: Children's Agenda, ActNow, Asia-Pacific Strategy, Literacy and the 2010 Olympic and Paralympic Winter Games.
- The Ministry has highly professional, knowledgeable and dedicated staff and a culture of problem-solving where innovation and collaboration are highly valued.
- The Ministry encourages strong working relationships with key stakeholders and colleagues, both external and internal to government.

Service Delivery and Core Business Areas

Service Delivery

The Ministry of Attorney General has a central role in a democracy governed by the rule of law. The Attorney General is the law officer of the Crown and has a unique role in government as the person who must see that the administration of public affairs is in accordance with the law. The Ministry administers the province's criminal, civil and family justice systems; provides leadership in law and justice system reform; and is responsible for multicultural, immigration and anti-racism initiatives.

The *Attorney General Act* sets out the powers, duties and functions of the Attorney General and Minister Responsible for Multiculturalism.

All Ministry services, which are summarized below, are provided directly or through contracted professionals and agencies. Legislation for which the Ministry is responsible is listed in Appendix C.

Core Business Areas

Court Services

Court Services Branch administers the province's three levels of courts at the direction of the judges of the British Columbia Court of Appeal, the British Columbia Supreme Court and the Provincial Court of British Columbia. The branch provides administrative services, including security and court order enforcement, to the independent judiciary, the public, lawyers, and the police and corrections authorities.

This core business area supports the following Ministry goals: A leader in law reform and innovative justice processes; An effective criminal justice system; Effective civil and family justice systems.

In 2005/06, Court Services Branch net operating expenses were $140,558,000 and full-time equivalent employees (FTEs) numbered 1,293.

Legal Services

Legal Services Branch is the government's lawyer, and its clients include the Attorney General, cabinet, ministries and certain public agencies. The branch provides advice to help ensure government acts lawfully and that government is represented by legal counsel when necessary.

This core business area supports all Ministry goals, and in particular two goals: A leader in law reform and innovative justice processes; Effective legal services enabling government to administer public affairs in accordance with the law.

In 2005/06, Legal Services Branch net operating expenses were $15,823,000 and full-time equivalent employees (FTEs) numbered 357.

Prosecution Services

In British Columbia, Crown counsel in the Criminal Justice Branch are responsible for prosecution as part of the Attorney General's independent role as law officer for the Crown. Following police investigation, Crown counsel consider whether there is substantial likelihood of conviction based on the available evidence, and, if so, whether a prosecution will serve the public interest. These decisions are undertaken with fairness, impartiality and integrity and help deliver justice for victims, witnesses, defendants and the public.

This core business area supports the following Ministry goals: A leader in law reform and innovative justice processes; An effective criminal justice system.

In 2005/06, Criminal Justice Branch net operating expenses were $83,973,000 and full-time equivalent employees (FTEs) numbered 739.

Justice Services

Justice Services Branch leads the Ministry's responsibilities in civil, family and administrative justice reform to promote access to the justice system. The branch works with others in the justice sector to develop innovative solutions to reduce the cost and complexity of dispute resolution. Justice Services is also responsible for the Family Maintenance Enforcement Program and services allowing disputes to be settled out of court. In consultation with the Legal Services Society, the branch manages the provincial funding of legal aid.

This core business area supports the following Ministry goals: A leader in law reform and innovative justice processes; Effective civil and family justice systems.

In 2005/06, Justice Services Branch net operating expenses were $93,522,000 and full-time equivalent employees (FTEs) numbered 173.

Multiculturalism and Immigration

Multiculturalism and Immigration Branch is responsible for the negotiation and implementation of the Agreement for Canada-British Columbia Cooperation on Immigration. The branch funds basic adult English language instruction and other settlement service supports to new immigrants. It also funds initiatives to increase understanding of multiculturalism and prevent racism. The branch supports the work of the Multicultural Advisory Council, which advises the Minister on issues related to multiculturalism and anti-racism.

This core business area supports the Ministry goal of effective immigrant settlement and adaptation services, and multiculturalism and anti-racism initiatives.

In 2005/06, the Multiculturalism and Immigration Branch net operating expenses were $7,016,000 and full-time equivalent employees (FTEs) numbered 35.

Executive and Support Services

Executive and Support Services provides executive, administrative and infrastructure support services to the Ministry and contributes to all Ministry goals. It includes the Attorney General, the Deputy Attorney General, and the Management Services Branch, as well as the following offices:

- Strategic Planning and Legislation Office: Provides policy advice in areas such as human rights, personal planning instruments, the provincial electoral system, judicial compensation and the legislative frameworks governing the legal profession, notaries, and independent agencies, boards and commissions reporting to the Attorney General.
- Criminal Justice Reform Office: Leads criminal justice reform and develops innovative solutions to criminal justice challenges.

In 2005/06, Executive and Support Services net operating expenses were $41,038,000 and full-time equivalent employees (FTEs) numbered 233.

Report on Performance:
Part I: Justice System

Justice System Key Outcome Indicator

Public safety and an effective justice system are key priorities for government and are necessary for social stability and economic prosperity — the essential foundation for achieving the Five Great Goals. Throughout fiscal year 2005/06, the Ministry continued its efforts to develop a comprehensive performance measurement system and determined that public confidence in the justice system is a key indicator of system effectiveness.

A new key outcome indicator of public confidence was developed for the 2006/07 Service Plan, based on a similar measure used by Statistics Canada in its General Social Survey. The Ministry intends to conduct annual provincial surveys on public confidence in the justice system and compare the results with Statistics Canada data. The following new key outcome indicator will support all four justice system goals and will allow national comparison.

Percentage of British Columbians who have a great deal, or quite a lot, of confidence in the justice system.

Key Strategic Priorities

In 2005/06, the Ministry focused on several key strategic priorities in support of its goals and objectives and government's Five Great Goals. Achievements resulting from these priorities are noted in the Highlights of the Year section of this report.

1. Develop and implement strategies to promote public confidence in the administration of justice, including:
   - strategic law reform plans;
   - family and civil justice reforms;
   - Vancouver Community Court Pilot;
   - province-wide Integrated Criminal Justice Strategy; and
   - E-government justice processes that expand public access to court services.
2. Strengthen the legal framework that protects vulnerable and incapable adults and that enables effective individual planning for incapacity.
3. Undertake a comprehensive review of provincial legislation, operational policies and the negotiation mandate to define changes that would be required to meet "honour of the Crown" requirements suggested by the courts.
4. Work with federal and provincial counterparts to examine sentencing options and guidance given to the courts by legislators in problem areas such as violent crime, habitual offenders and property crime.

5. Build on strategies to enhance social and economic benefits of cultural diversity and immigration, including:
   - strengthening language training and settlement services;
   - promoting multiculturalism through 2010 Olympic and Paralympic Winter Games and the Asia-Pacific Initiative; and
   - promoting anti-racism.

During 2005/06, the Ministry designated specific strategies for each goal. These newer strategies, which also were undertaken in the reporting year, are described later in this report.

Performance Plan Summary

Ministry Mission
The Ministry of Attorney General is responsible in government for law reform, for the administration of justice, and for seeing that public affairs are administered in accordance with the law.

Five Great Goals	Ministry Goals	Ministry Objectives	Performance Measures	Results
An effective and trusted justice system is an essential part of the foundation necessary for achieving all Five Great Goals.	A Ministry that is a leader in law reform and innovative justice processes	Ministry a centre for promoting law reform	Output measures for this goal were dropped subsequent to the September 2005 Service Plan Update. The Ministry has not established specific performance measures for this goal. Implementation of the strategies for this goal will result in the improvement, modernization and reform of the law and justice processes. The performance measures established for goals 2, 3 and 4 will be key indicators of the success of this goal	N/A
		Innovation in civil, criminal and administrative justice procedures		
		Ministry innovative in providing legal services		
	An effective criminal justice system	Timely criminal prosecutions and appeals	Yearly percentage change in average time to trial for adult criminal cases	✗
		Appropriate and fair criminal prosecutions and appeals	Completion rate of persons referred to Alternative Measures Number of successful malicious prosecution lawsuits against the Crown Number of successful wrongful conviction lawsuits per year	✓ ✓ ✓
		Secure and affordable criminal programs and services	Percentage of video conference appearances as a portion of total in-custody appearances Number of serious security incidents as a portion of all court days	✓✓ △

✓✓ Exceeded target. ✓ Achieved target. △ Target mostly achieved. ✗ Missed target. N/A — Not Applicable.

Ministry Mission

The Ministry of Attorney General is responsible in government for law reform, for the administration of justice, and for seeing that public affairs are administered in accordance with the law.

Five Great Goals	Ministry Goals	Ministry Objectives	Performance Measures	Results
An effective and trusted justice system is an essential part of the foundation necessary for achieving all Five Great Goals.	An effective civil justice system	Accessible and efficient civil and family justice services as alternatives to court	Mean rate of client satisfaction with Small Claims Mediation	✓✓
			Number of cases mediated in Court Mediation Program	✓
			Recovery rate for support payments to families enrolled in the Family Maintenance Enforcement Program (FMEP)	✓
			Cost of collecting family maintenance per dollar recovered	✓
		Timely, accessible and efficient court processes	Number of civil court record searches conducted by clients remotely through Internet	✓
			Percentage of uncontested divorces processed in five days from filing the order to signing the order, *exclusive of the time required for federal authorities to search the federal divorce registry*	✕
			Proportion of provincial population residing within one hour of travel time to the nearest court location	✓✓
	Effective legal services enabling government to administer public affairs in accordance with the law	High-quality, cost-effective legal services to government	Costs of legal services compared to private sector	✓
			Percentage of clients satisfied with timeliness, quality, consistency of services	N/A
		Legal risks and issues managed proactively and strategically	Legal risk management processes in use compared with those of other public sector organizations	N/A
			System in place for early identification of significant cases	✓

✓✓ Exceeded target. ✓ Achieved target. △ Target mostly achieved. ✕ Missed target. N/A — Not Applicable.

Goals, Objectives, Strategies and Performance Measures

Goal 1: A Ministry that is a leader in law reform and innovative justice processes

The law has a profound practical effect on the legal rights, duties and liabilities of individuals and organizations in our society. Law and justice processes must keep pace with contemporary society. The Ministry has a lead role in the debate and development of law that is just, principled, easy to understand and serves the public interest. The Ministry also leads development of innovative justice processes that are current, fair, simple and cost-effective.

The Ministry will be a centre for law reform and innovative justice policies, practices and processes. The Ministry will be strategic and forward-thinking and will foster dialogue and collaboration throughout the broader justice sector. The Ministry will influence, stimulate, coordinate and implement reform and innovation within the province.

Objective 1.1: Ministry as a centre for promoting law reform

Core Business Areas: All

Law reform is a Ministry priority. By engaging in strategies that promote and support law reform inside the Ministry and among other justice agencies, the Ministry assumes a central role in modernizing laws and justice procedures within the province. For example, the Ministry is a key participant in, and provides resources to support, the B.C. Justice Review Task Force. The Task Force is recommending reforms through the Street Crime Working Group, the Family Justice Reform Working Group, the Civil Justice Reform Working Group and the Mega Trials Working Group.

Objective 1.2: Innovation in civil, criminal and administrative justice procedures

Core Business Areas: Justice Services, Prosecution Services, Court Services, Executive and Support Services

The Ministry is committed to continuous improvement of civil, criminal and administrative justice processes. To achieve this objective, the Ministry continually works with justice participants to develop new and improved procedures inside and outside the courtroom to increase the effectiveness of the justice system.

Objective 1.3: Ministry is innovative in providing legal services

Core Business Area: Legal Services, Executive and Support Services

Innovative legal services to government, including the use of alternatives to litigation for resolving disputes, support the Ministry as a leader in reform. Government and the public benefit from increased efficiencies resulting from technological and administrative innovations in the delivery of legal services.

Significant Changes Since September 2005 Update

Strategies

Since the September 2005 Service Plan Update, the Ministry has designated specific strategies to support Goal 1. The following two-part strategy is now under way.

Evaluate the current justice system and research new knowledge on:

- ***how to make the justice system more responsive;***
- ***how to provide better access to justice;***
- ***how to improve court processes;***
- ***how to reform current laws and legislation;***
- ***how to apply technology to the justice system; and***
- ***how to make the justice system more efficient;***

and use those evaluations, and apply that knowledge to suggest new and improved laws, legal processes and justice services for the public.

Performance Measures

The Ministry is no longer using specific performance measures for Goal 1 as they were largely milestones and output rather than outcome measures. Implementation of the strategies for Goal 1 will result in the improvement, modernization and reform of the law and justice processes, all of which are expected outcomes for Goals 2, 3 and 4. New and stronger performance measures have been developed for Goals 2, 3 and 4 and appear in the 2006/07 Service Plan. These measures are also appropriate outcome indicators for the success of Goal 1.

Output measures previously attached to Goal 1 are listed in Appendix A: Summary of New, Retained and Replaced Performance Measures.

Goal 2: An effective criminal justice system

The criminal justice system must be — and must be perceived as — fair, impartial, efficient and cost-effective. There must be public trust that the criminal justice system supports public safety.

The criminal justice sector comprises several independent, yet interdependent, organizations. Components include Prosecution Services, Court Services, Legal Aid, Corrections, Police Services and the Judiciary. The system must be responsive and reliable. It must operate in a principled manner that serves the public interest. As a key participant, the Ministry strives for process that ensures the administration of justice is fair, impartial and just.

An effective criminal justice system requires and builds public confidence. The system must safeguard the rights of the accused and, at the same time, deliver justice on behalf of victims, accused and communities. This requires that the system operate with appropriate speed, be secure and efficient, and be understood by the public.

Objective 2.1: Timely criminal prosecutions and appeals

Core Business Areas: Prosecution Services, Court Services, Executive and Support Services

Criminal matters must be processed within a reasonable period of time or charges against the accused may be dismissed. Timeliness enhances public confidence in the justice process, minimizes distress and disruption for victims and the accused and their families, and leads to efficient use of court and Crown resources. For example, in most cases, Crown counsel conduct pre-charge screening and provide full disclosure documents and an initial sentencing position to the accused or counsel prior to the first appearance.

Performance Measure	Benchmark	2005/06 Target	2005/06 Actual	Variance	Target Met?
Yearly percentage change in average time to trial for adult criminal cases	Provincial benchmark of 6 months	0% change from benchmark	17 % increase	+17 %	✗ Target not met
Selection Rationale: This measure represents the average amount of elapsed time between the dates when a trial is scheduled and when it is heard. The actual length of time to trial can be affected by legislative and policy changes related to the prosecution of certain types of offences and by case complexity. This is a system indicator over which no single justice system participant has direct control.					

Results and Variance Explanation: The number of months of trial delay for adult criminal court increased by one month (from 6 months to 7 months) between March 2005 and March 2006. This means that, on average province-wide, the next available trial date is one month later than it was last year.

This increase can be attributed to several factors. Most importantly, the increase reflects the significant and growing complexity of many criminal matters as discussed in the Strategic Context section of this report. The court continually reviews court demands and trial delay measures with the intent of increasing capacity as required in specific court sites in order to maintain timely access to justice.

Data Sources and Issues: Data that support this measure are from the Provincial Court Next Available Date Survey, Office of the Chief Judge. The Ministry is confident that the data used to calculate the results are reliable and accurate.

Changes to the Measure: The Ministry has replaced this measure with a stronger outcome measure of time to disposition. In the 2006/07–2008/09 Service Plan, this measure reads:
Average time to disposition for: • traffic cases • adult and youth criminal cases.

Objective 2.2: Appropriate and fair criminal prosecutions and appeals

Core Business Areas: Prosecution Services, Executive and Support Services

This objective reflects the importance of fair process and balanced consideration of the interests of the victim, the accused, the witnesses, the families and the public. In determining whether cases should proceed to court, Crown counsel assess all charges reported to them using two criteria: first, whether there is a substantial likelihood of conviction, and second, if so, whether a prosecution would be in the public interest.

Consistent and rigorous application of these standards contributes to the overall effectiveness of the criminal justice system. Careful charge assessments also remove a substantial percentage (17 per cent) of accused persons from the court process where appropriate. Four (4) per cent out of the 17 per cent are directed to Alternative Measures. This ensures that court and Crown resources are used for the cases that warrant full prosecutions.

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
Completion rate of persons referred to Alternative Measures	Measure under development	Baseline established	82.3%	None	✓ Target met

Selection Rationale: Referral to Alternative Measures is one result of the Crown charge assessment process. The completion rate indicates appropriateness of referrals as well as the degree of compliance with the terms and conditions of Alternative Measures agreements. Crown counsel make referrals based on the charge and the accused person's record. The success of the referral is largely the product of other factors, such as the character of the accused person and the terms and conditions of the individual agreement.

Results and Variance Explanation: A baseline against which future annual completion rates can be compared was established in 2005/06. The results show that 82.3 per cent of persons referred to Alternative Measures complete the terms and conditions of their individual agreements.

Data Sources and Issues: Data for this measure are housed on the Ministry's JUSTIN system and undergo rigorous testing for quality. The Ministry is confident in the accuracy and reliability of this data. Note that collection of this data began in July of 2004. The observed actual represents only the second full year of data collection.

Changes to the Measure: This measure is not included in the 2006/07 Service Plan, although the Ministry still monitors the completion rate. The measure has been replaced by a stronger outcome measure on public perceptions of the criminal justice system.

Performance Measure	Benchmark	2005/06 Target	2005/06 Actual	Variance	Target Met?
Number of successful malicious prosecution lawsuits against the Crown	Benchmark of zero	Zero	Zero	None	✓ Target met

Selection Rationale: A successful malicious prosecution lawsuit is one that has been concluded in favour of the person who was prosecuted. It must show that the prosecution was based on malicious intent, rather than on the primary purpose of Crown carrying the law into effect. Any malicious prosecution, if proven, would be considered a serious contravention of basic justice tenets of fairness and impartiality. Maintaining a benchmark of zero is critical to the integrity of the prosecution process and to public confidence and trust in the process.

Results and Variance Explanation: In 2005/06, there were no successful malicious prosecution lawsuits against the Crown, indicating that those prosecuted believed the process was fair and impartial.

Data Sources and Issues: This measure is calculated by doing a straight count. There are no data integrity issues.

Changes to the Measure: This measure is not included in the 2006/07 Service Plan, although the Ministry still monitors it. The measure has been replaced by a stronger outcome measure on public perceptions of the criminal justice system.

Performance Measure	Benchmark	2005/06 Target	2005/06 Actual	Variance	Target Met?
Number of successful wrongful conviction lawsuits per year	Benchmark of zero	Zero	Zero	None	✓ Target met

Selection Rationale: Wrongful conviction lawsuits do not necessarily represent the current justice system; they can be based on cases that are decades old. Maintaining the benchmark of zero for this measure is critical to the integrity of the prosecution process and to public confidence and trust in the process.

Results and Variance Explanation: In 2005/06, there were no successful wrongful conviction lawsuits against the Crown , and the benchmark of zero was maintained.

Data Sources and Issues: This measure is calculated by doing a straight count. There are no data integrity issues.

Changes to the Measure: This measure is not included in the 2006/07 Service Plan, although the Ministry continues to monitors it. The measure has been replaced by a stronger outcome measure on public perceptions of the criminal justice system.

Objective 2.3: Secure and affordable criminal programs and services

Core Business Areas: Court Services, Justice Services, Executive and Support Services

The safety of all persons who attend or preside in court and the affordability of proceedings are critical to an effective criminal justice system serving the public interest. The Ministry provides an integrated threat assessment and risk management program that works in cooperation with law enforcement agencies; sets operational security policies for courthouse security screening and use of force; establishes courthouse security design standards; provides training for court security staff; and promotes the use of innovative courtroom technology and modern safety equipment.

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
Percentage of video conference appearances as a portion of total in-custody appearances	Baseline estimate: 10%	3% increase over baseline	4.1 % increase over baseline	+1.1 %	✓✓ Target exceeded
Selection Rationale: Court appearances by video conference for accused in custody lower security risks by avoiding prisoner transport, guard services and procedures associated with discharge and readmission to correctional centres. Costs are also avoided and may in the future be reduced when the volume of cases conducted by video conference supports significant scheduling efficiencies.					
Results and Variance Explanation: Results are slightly better than targeted with a higher percentage of in-custody appearances now conducted via video conference. The implications are that fewer prisoners were transported with the collateral benefits of significant administrative efficiencies and fewer security concerns. This, in turn, enhances safety for all court users and the public. The Ministry will continue to promote the optimal use of this technology.					
Data Sources and Issues: Data are a by-product of criminal case tracking in the JUSTIN system and are considered reliable and accurate.					
Changes to the Measure: The Ministry continues to track this important operational measure. However, consistent with Ministry efforts to use stronger and fewer outcome measures for its Service Plan, this measure was not included in the 2006/07 Service Plan.					

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
Number of serious security incidents as a portion of all court days	Baseline unavailable	Baseline developed	Baseline still being reviewed	Baseline review nearing completion at writing of this report. Report expected November 2006	△ Target largely met
Selection Rationale: A serious security breach is any incident that requires the use of force, and may include such events as an attempted or successful escape, a medical emergency, a bomb threat or the seizure of weapons.					
Results and Variance Explanation: The Ministry has developed a Critical Incident Reporting System and has put in place measures such as training, security protocols, and policy and procedures to address all critical incidents. The actual number of critical incidents relative to all court activity is minimal. The baseline for these events is under review in the context of further definitions for critical incidents.					
Data Sources and Issues: Data to support this measure are derived from the Critical Incident Reporting System in use since January 2005. Critical Incident Reports identify a range of locations where serious incidents inside, outside, and around the courthouse have occurred. Court days has been selected as the most consistent and dependable denominator available to calculate the results. The Ministry is confident that the data used to calculate the results are reliable and accurate.					
Changes to the Measure: The Ministry continues to track this important operational measure. However, consistent with Ministry efforts to use stronger and fewer outcome measures for its Service Plan, this measure was not included in the 2006/07 Service Plan.					

Significant Changes Since September 2005 Update

Objectives

To ensure that critical aspects of Goal 2 were adequately addressed, the Ministry refocused and clarified the objectives for this goal after the September 2005 Service Plan Update was published. Objectives in the 2006/07 Service Plan are now stated as follows:

- ***Fair, impartial and just criminal prosecutions and appeals***
- ***Criminal prosecutions and appeals processed with appropriate speed***
- ***Safe and secure criminal justice programs and services***
- ***Reliable criminal justice services***
- ***Public understanding of the criminal justice system***

Strategies

Since the September 2005 Service Plan Update, the Ministry has designated specific strategies to support Goal 2. The following strategies represent ongoing Ministry efforts to achieve Goal 2, and are included in the 2006/07 Service Plan.

- ***Operate the criminal justice system fairly and efficiently and with appropriate speed.***
- ***Integrate, where appropriate, the work of criminal justice system participants, including sharing information about all parts of the system, in order to improve system operation and decision making.***
- ***Evaluate the performance of the criminal justice system, internally and from the perspective of the public.***
- ***Determine the feasibility of criminal justice reform and innovation suggestions and implement those reforms that are supported.***
- ***Apply technology to streamlined and effective criminal justice processes.***
- ***Inform the public about the criminal justice system.***

Measures

Consistent with Ministry efforts to reduce the total number of Service Plan measures and focus on a few, critical outcome measures, the number of measures for this goal in the 2006/07 Service Plan has been reduced from six to the two shown below. Replaced measures for Goal 2 appear in Appendix A.

Percentage of all British Columbians 15 years and older who perceive that the criminal courts do a good job of:

- ***providing justice quickly***
- ***helping the victim***
- ***determining whether or not the accused is guilty***
- ***ensuring a fair trial for the accused***

Average time to disposition (in days) for:

- ***traffic cases***
- ***adult and youth criminal cases***

Goal 3: An effective civil justice system[1]

The civil and family justice systems help private parties solve problems and resolve disputes. The civil justice system also includes administrative tribunals that provide alternatives to court to resolve disputes between private parties and between individuals and government.

Effective civil and family justice systems are accessible, understood by the public and promote public confidence. This requires a range of dispute resolution options where procedures and costs are proportionate to the nature of the issues involved.

The civil and family justice systems must be — and must be seen to be — fair, impartial and just. They must be responsive, reliable, proportionate and cost-effective. The public must understand the civil and family justice systems and have confidence that they support the resolution of problems and disputes in a timely and effective manner.

The Ministry's role in the civil and family justice systems includes providing effective court services including a safe environment; supporting access to justice; facilitating the development and use of problem-solving and dispute resolution options through processes that are most appropriate to the circumstances; and maximizing the performance of all components of the system.

Objective 3.1: Accessible and efficient civil and family justice services as alternatives to court

Core Business Areas: Justice Services, Executive and Support Services

An effective civil justice system offers a range of alternatives to the traditional court system to support parties in resolving their disputes. Services must be accessible and affordable to parties who require them.

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
Mean rate of client satisfaction with Small Claims Mediation on a 5-point scale where 5 is very satisfied	4	>4	4.2	None	✓✓ Target exceeded
Selection Rationale: User satisfaction promotes increased use of innovative dispute resolution. This measure tracks client satisfaction with Small Claims Mediation.					

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[1] Subsequent to the September 2005 Service Plan Update, Goal 3 was rewritten to reflect the fact that the civil system includes both civil and family justice systems. Goal 3 now reads: ***Effective civil and family justice systems***.

Results and Variance Explanation: An actual of 4.2 indicates that participants in mediation were highly satisfied with the service. Of those who completed client exit surveys, 89 per cent said they would use mediation again.

Data Sources and Issues: Data are collected through client exit surveys voluntarily completed after participating in mediation. Court Mediation Program staff collect data from all five provincial court registries where the program is offered. The Ministry is confident that the data used to calculate the results are reliable and accurate.

Changes to the Measure: This measure is used in the 2006/07–2008/09 Service Plan, and will continue to be used on an interim basis until a public confidence measure has been developed.

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
Number of cases mediated in Court Mediation Program (Small Claims)	875	900	880 This is an interim actual. Not all cases referred in 2005 were concluded by March 31, 2006. It is anticipated that the actual, when final, will exceed the target.	Unknown	✓ Target met

Selection Rationale: This measure tracks the number of small claims cases for which mediation was used.

Results and Variance Explanation: The actual reported here is the minimum number of small claims cases for which mediation was used. Some of the cases referred to mediation prior to March 31, 2006, had not commenced or were in progress by the data cut-off date. These cases are not included, and the true variance is not known. It is very likely that, when these cases are concluded, the 2005/06 revised actual will exceed the target. During the reporting year, a total of 1,220 cases were referred to the Court Mediation Program. Some cases do not proceed beyond referral because they do not meet eligibility criteria.

Data Sources and Issues: Data are collected by the Court Mediation Program. The Ministry is confident that the data used to calculate the results are reliable and accurate.

Changes to the Measure: This output measure has been replaced in the 2006/07 Service Plan by a stronger outcome measure that tracks settlement rates for the Court Mediation (Small Claims) Program.

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
Recovery rate for support payments to families enrolled in the Family Maintenance Enforcement Program (FMEP)	$.80 per $1 due	$.81 per $1 due	$.81 per $1 due	None	✓ Target met
Selection Rationale: This measure is based on the recovery of regular maintenance payments due in the current year combined with the recovery of arrears from previous years. The recovery rate has been increasing since 1992/93, when it was $.61 for every dollar due.					
Results and Variance Explanation: The results show that the program continues to work effectively in collecting maintenance payments that are due to children and parents.					
Data Sources and Issues: Data are held on a payment processing and disbursement database. The Ministry is confident that the data used to calculate the results are reliable and accurate.					
Changes to the Measure: Although the Ministry continues to track this measure, it has been replaced in the 2006/07 Service Plan. This is consistent with Ministry efforts to have stronger and more comparative measures for Goals 2 and 3.					

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
Cost of collecting family maintenance per dollar recovered	$.09 per $1 recovered	$.09 per $1 recovered	$.09 per $1 recovered	None	✓ Target met
Selection Rationale: This measure shows how much the Ministry spends to collect each dollar of family maintenance payments. The measure compares total maintenance recovered through the Family Maintenance Enforcement Program against the total expense to government of administering the program. This cost has been decreasing since 1992/93, when the cost was $.18 per dollar recovered.					
Results and Variance Explanation: These results show that the program continues to operate efficiently.					
Data Sources and Issues: Data sources are applications and funding allocation records. The Ministry is confident that the data used to calculate the results are reliable and accurate.					
Changes to the Measure: Although the Ministry continues to track this measure, it has been replaced in the 2006/07 Service Plan, and is consistent with Ministry efforts to have stronger and more comparative measures for Goals 2 and 3.					

Objective 3.2: Timely, accessible and efficient court processes

Core Business Areas: Court Services, Executive and Support Services

Timely, accessible and efficient civil court processes are necessary for the court to be an effective option for parties in dispute. Public confidence is eroded if the process becomes too costly, cumbersome or bureaucratic.

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
Number of civil court record searches conducted by clients remotely through Internet	Measure in development	Baseline to be determined	16,485 paid searches conducted remotely	None	✓ Target met

Selection Rationale: Electronic access to civil court records will increase accessibility to such records and make the search process more efficient. Phased implementation began in 2005/06. Increasing usage levels will reflect the acceptance and functionality of this innovative electronic process.

Results and Variance Explanation: The number of civil court record searches was in line with Ministry projections. The results are indicative of both acceptance and utilization of this process.

Data Sources and Issues: Data collection and analysis procedures were developed during 2005/06. Data are held in Court Services Branch, and the Ministry has confidence in the data integrity.

Changes to the Measure: The Ministry continues to track this important operational measure. However, consistent with Ministry efforts to use stronger and fewer outcome measures for its Service Plan, this measure was not included in the 2006/07 Service Plan.

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
Percentage of uncontested divorces processed in five days from filing the order to signing the order, *exclusive of the time required for federal authorities to search the federal divorce registry*	90%	90%	59%	-31%	✗ Target not met

Selection Rationale: This measure indicates timeliness and efficiency in civil registry operations that affect a large volume of cases. The processing time is tracked from the day an uncontested divorce application is filed until the day the application is signed, but does not include the time required for a federal divorce registry search. The federal search is not controlled by the Ministry.

Results and Variance Explanation: The Ministry is reviewing this process to determine the barriers to meeting the target, and is evaluating the 5-day baseline for this performance measure.

Data Sources and Issues: Data for the Ministry-controlled part of the process reside on the Ministry's Civil Electronic Information System (CEIS) and are considered reliable.

Changes to the Measure: The Ministry continues to track this important operational measure. However, consistent with Ministry efforts to use stronger and fewer outcome measures for its Service Plan, this measure was not included in the 2006/07 Service Plan.

Performance Measure	Benchmark	2005/06 Target	2005/06 Actual	Variance	Target Met?
Proportion of provincial population residing within one hour of travel time to the nearest court location	Benchmark of 95%	95%	98%	+3%	✓✓ Target exceeded
Selection Rationale: This accessibility measure was derived from 2001 population figures based on the provincial policing jurisdictions. It includes municipal, rural, and First Nations reserve populations. The measure monitors the percentage of the provincial population who are able to reach a court location within one hour's travel time. Since British Columbia has a highly mobile population, and migration within the province is hard to predict, 95 per cent is considered a realistic benchmark. However, in 2004 the actual result was 98 per cent.					
Results and Variance Explanation: One component of access to justice is the availability of court services. This result shows that 98 per cent of the population resides within one hour's travel time of a court location, indicating that court services are accessible on a provincial basis.					
Data Sources and Issues: Information sources used to develop this measure include: B.C. Statistics, Police Services Division of the Ministry of Public Safety and Solicitor General, and MapQuest web site services. The data and mapping information are considered reliable and accurate.					
Changes to the Measure: No changes. This measure has been retained for the 2006/07–2008/09 Service Plan.					

Significant Changes Since September 2005 Update

Objectives

In the 2006/07 Service Plan, the Ministry has strengthened the objectives for Goal 3 as follows:

- ***Accessible and efficient civil and family court processes***
- ***Accessible civil and family justice services as alternatives to court***
- ***Safe and secure environment for resolving civil and family disputes***
- ***Public understanding of the civil and family justice systems***

Strategies

Since the September 2005 Service Plan Update, the Ministry has designated specific strategies to support Goal 3. The following strategies represent ongoing Ministry efforts to achieve Goal 3 and are included in the 2006/07 Service Plan.

- ***Operate the civil and family justice systems fairly and efficiently.***
- ***Improve access to justice by:***
  - ***simplifying and streamlining justice processes;***
  - ***using and fostering a problem-solving approach to matters that engage the civil and family justice systems; and***
  - ***providing to the public effective sources of information about law, legal processes and justice services.***

- ***Evaluate the performance of the civil and family justice systems, internally and from the perspective of the public.***
- ***Determine the feasibility of civil and family justice reform and innovation suggestions and implement those reforms that are supported.***
- ***Apply technology to streamlined and effective civil and family justice processes.***

Measures

Consistent with Ministry efforts to focus on a few, critical outcome measures, the number of measures for this goal in the 2006/07 Service Plan has been reduced from seven to five. Three new measures are shown below. Replaced measures for Goal 3 appear in Appendix A.

- ***Average rate of client satisfaction with child protection mediation on a 5-point scale where 5 is very satisfied***
- ***Small claims settlement rate***
- ***Average time to disposition for:***
  - ***small claims settlement conferences from case initiation***
  - ***small claims actions***
  - ***child protection hearings***
  - ***family hearings***

Satisfaction measures will be used on an interim basis until a public confidence measure can be developed for the civil and family justice systems.

Goal 4: Effective legal services enabling government to administer public affairs in accordance with the law

This goal supports the Attorney General's unique role in government to see that public affairs are administered in accordance with the law. High-quality legal advice and representation help ensure that government services are delivered effectively.

Government must receive high-quality legal advice that contributes to the effective achievement of government goals and priorities. Government must understand, anticipate and manage legal matters and risks in the public interest.

Objective 4.1: High-quality, cost-effective legal services to government

Core Business Areas: Legal Services, Executive and Support Services

This objective supports the administration of public affairs in accordance with the law and ensures that government is effectively represented before tribunals and the courts. The Ministry's Legal Services Branch has made significant progress in reconciling costs with government requirements for legal advice.

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
Costs compared to private sector (to indicate competitive rates)	Unavailable	Benchmarks developed	Benchmarks completed. Internal rates = $126–$130 per hour. External rates = $301–$341 per hour.	None	✓ Target met
Selection Rationale: Comparisons of the cost of legal services provided internally and externally allows the Ministry to monitor and demonstrate cost-effectiveness.					
Results and Variance Explanation: In-house legal counsel continues to be the most cost-effective model for providing legal services to government. A benchmark is now in place for making comparisons in future years.					
Data Sources and Issues: Internal costs are based on annual rate analysis. External costs are based on Vancouver Association of Legal Administrators and the BC Branch of Canadian Bar Association joint survey of 2005. The Ministry is confident that the data used in all calculations are reliable.					
Changes to the Measure: The Ministry continues to monitor this measure. However, consistent with Ministry efforts to use stronger and fewer outcome measures for its Service Plan, this measure was not included in the 2006/07 Service Plan.					

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
Percentage of clients satisfied with: • timeliness of services • quality and consistency of services	Survey results for 2003/04 showed 85% of clients satisfied with timeliness and quality of services	87%	No data; survey conducted every three years. Next survey in 2006/07.	Not applicable at this time	N/A Target tied to the next survey cycle (2006/07)
Selection Rationale: The Legal Services Branch delivers legal services to government on the basis of service level agreements with each Ministry and agency. These agreements set out the services that are to be delivered, and they require that a Ministry or agency provide funding to Legal Services Branch to cover its costs of providing most of these services. The service level agreement process is to be reviewed in 2006/07. Following that review, another client satisfaction survey will be conducted.					
Results and Variance Explanation: This survey is conducted every three years. The next survey will be conducted in November 2006. The target of 87 per cent was determined after the 2003/04 survey cycle and pertains to the 2006/07 survey cycle.					
Data Sources and Issues: Not applicable at this time.					
Changes to the Measure: This measure appears unchanged in the 2006/07 Service Plan.					

Objective 4.2: Legal risks and issues managed proactively and strategically

Core Business Area: Legal Services, Executive and Support Services

This objective reflects the importance of anticipating, reducing and managing legal risk as part of the stewardship and sound management of public resources.

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
Legal risk management initiatives and processes in use compared with those of other public sector organizations	Unavailable	Appropriate risk management initiatives and processes determined	Information on this actual is pending an internal audit report due July 2006.	Final decisions based on the audit report will be made by December 2006.	N/A
Selection Rationale: This measure helps to assess the Ministry's legal risk management strategies in terms of "best practices" of other public sector organizations					
Results and Variance Explanation: An internal audit report on legal risk management initiatives was in-progress and unavailable when this Annual Report was prepared.					
Data Sources and Issues: N/A					
Changes to the Measure: The Ministry continues to track this operational measure. However, consistent with Ministry efforts to use stronger and fewer outcome measures for its Service Plan, this measure was not included in the 2006/07 Service Plan.					

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
System in place for early identification of significant cases	No system in place	Proposal for identification system completed	Senior legal committee was created to identify and respond to significant legal issues.	None	✓ Target met
Selection Rationale: Early identification of significant cases supports proactive management of the legal issues they present.					
Results and Variance Explanation: Recommendations from the proposal were implemented. Summaries of major cases with legal and policy significance are reviewed by a legal committee, and issues raised are proactively managed.					
Data Sources and Issues: Documentation for this initiative resides in the Legal Services Branch.					
Changes to the Measure: This development measure is no longer needed since the one-time target has been achieved. The Ministry will continue to monitor the early identification of significant cases, but will not develop a measure on this topic for the Service Plan.					

Significant Changes Since September 2005 Update

Strategies

Since the September 2005 Service Plan Update, the Ministry has designated specific strategies to support Goal 4. The following strategies represent ongoing Ministry efforts to achieve Goal 4 and are included in the 2006/07 Service Plan.

- ***Attract, retain and support high-quality lawyers within the public service.***
- ***Evaluate the cost of legal services against the benchmark of comparable private sector lawyers.***
- ***Where appropriate, develop innovative approaches to providing legal services through dispute resolution alternatives, technology and best practices.***
- ***Evaluate and implement appropriate processes to manage government legal issues and risks effectively and in the public interest.***

Measures

As part of the Ministry effort to focus on a few critical outcome measures, the Ministry has retained the following satisfaction measure in the 2006/07 Service Plan.

Percentage of clients satisfied with:

- ***timeliness of services***
- ***quality and consistency of services***

Report on Performance
Part II: Multiculturalism and Immigration

Performance Plan Summary

Multiculturalism and Immigration Mission
We are responsible in government to meet the settlement needs of immigrants and refugees, to promote multiculturalism and to eliminate racism.

Five Great Goals	Goal	Objective	Performance Measure	Results
Goal 1: Make B.C. the best educated, most literate jurisdiction on the continent. Goal 5: Create more jobs per capita than anywhere else in Canada. ←	Full participation of immigrants in social and economic opportunities ←	Improved settlement and socio-economic outcomes for immigrants ←	Percentage of recent immigrants in language training who report greater ability to use English ←	△

✓✓ Exceeded target. ✓ Achieved target. △ Target mostly achieved. ✗ Missed target. N/A — Not Applicable.

Goals, Objectives, Strategies and Performance Measures

Goal: Full participation of immigrants in social and economic opportunities[2]

Immigration continues to play an important role in the province's social and economic development, and it has created a dynamic, open and diverse society that has enriched the social and cultural fabric of B.C. Through leadership, partnerships, strategic influences, and program development and delivery, the Ministry coordinates activities to meet the province's interests in multiculturalism, anti-racism, settlement and immigration.

The Ministry will work collaboratively and strategically to provide leadership and develop new partnerships to challenge racism, promote the many benefits cultural diversity brings to all B.C. communities, and advance the development of multiculturalism, settlement and immigration policies, programs and services.

Objective: Improved settlement and socio-economic outcomes for immigrants

Core Business Area: Multiculturalism and Immigration, Executive and Support Services

Enabling and expediting the settlement of immigrants directly benefits immigrants and their local communities. The Ministry will build community capacity to support new immigrants and refugees through language training, settlement and adaptation services.

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
Percentage of recent immigrants in language training who report greater ability to use English	77%	80%	76%	-4%	△ Target largely met (by 95%)
Selection Rationale: The ability to speak, read and write the language(s) of the adopted country assists settlement and allows new immigrants to access the amenities and services that are available in the communities where they are residing. Facility in the English language can also help immigrants make the best use of education and employment opportunities.					

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[2] This goal was restated in the 2006/07 Service Plan to focus on the effectiveness of Ministry initiatives. The goal now reads: ***Effective immigrant settlement and adaptation services, and multiculturalism and anti-racism initiatives***.

Results and Variance Explanation: The initial 2005/06 target of 80 per cent was established through discussions with service providers, based on their experiences. At the time, an evidence-based benchmark was still in development. Subsequently, a survey conducted by a private survey company over two consecutive years established an evidence-based benchmark of 76 per cent for actual English language training results. Based on the survey results, the target for 2006/07 has been adjusted to 76 per cent.
Data Sources and Issues: Data to support this measure are obtained through sample surveying of clients who have recently left (graduated from or left prior to completion) Ministry-funded adult English-as-a-second-language training programs. Data source is the 2005 British Columbia Settlement and Adaptation Program Outcomes and Client Satisfaction Survey – Stream 3, Synovate Ltd, December 2005. The survey company states that it has a "95% level of confidence that the results are accurate to within +/-3."
Changes to the Measure: This measure has not been changed, and it is used in the 2006/07 Service Plan.

Significant Changes Since September 2005 Update

Strategies

Since the September 2005 Service Plan Update, the Ministry has designated specific strategies to support the multiculturalism and immigration goal. The following strategies represent ongoing Ministry efforts to achieve this goal and are included in the 2006/07 Service Plan.

- ***Promote the social and economic advantages of cultural diversity.***
- ***Accelerate the adaptation of immigrants to the social, cultural and political life of their communities.***
- ***Enhance and expand leadership on immigration and multiculturalism policy, and settlement services for B.C.***

Measures

The Ministry has added the following measure to the 2006/07 Service Plan.

Number of communities that have participated in the Critical Incident Response Model (CIRM) program

The CIRM program helps communities throughout B.C. to develop community-led responses to racism and hate activity.

Report on Resources

Resource Summary

Core Business Areas	Estimated[1]	Other Authorizations[2]	Total Estimated	Actual	Variance[3]
Operating Expenses ($000)					
Court Services					
Gross	136,425	6,324	142,749	141,867	(882)
Internal/external recoveries	(2,817)		(2,817)	(1,309)	1,508
Net	133,608	6,324	139,932	140,558	626
Legal Services					
Gross	60,826	600	61,426	64,388	2,962
Internal/external recoveries	(47,422)		(47,422)	(48,565)	(1,143)
Net	13,404	600	14,004	15,823	1,819
Prosecution Services					
Gross	84,199	2,039	86,238	85,693	(545)
Internal/external recoveries	(1,720)		(1,720)	(1,720)	0
Net	82,479	2,039	84,518	83,973	(545)
Justice Services					
Gross	94,101	2,843	96,944	95,894	(1,050)
Internal/external recoveries	(2,920)		(2,920)	(2,372)	548
Net	91,181	2,843	94,024	93,522	(502)
Multiculturalism and Immigration					
Gross	27,521		27,521	27,475	(46)
Internal/external recoveries	(20,493)		(20,493)	(20,459)	34
Net	7,028		7,028	7,016	(12)
Executive and Support Services					
Gross	41,749	2,008	43,757	41,370	(2,387)
Internal/external recoveries	(437)		(437)	(332)	105
Net	41,312	2,008	43,320	41,038	(2,282)

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[1] Estimated amounts correspond to the *Estimates* as presented to the Legislative Assembly on September 14, 2005.

[2] Other Authorizations include contingencies funding for major trials (Air India, Eron Mortgage, Pickton) and for benefits cost pressures and other adjustments.

[3] Variance display is consistent with the Public Accounts. Variance is in all cases "Actual" minus "Total Estimated." If the Actual is greater, then the Variance will be displayed as a positive number.

Core Business Areas	Estimated[1]	Other Authorizations[2]	Total Estimated	Actual	Variance[3]
Operating Expenses ($000)					
Total Ministry Operations					
Gross	444,821	13,814	458,635	456,687	(1,948)
Internal/external recoveries	(75,809)	0	(75,809)	(74,757)	1,052
Net	369,012	13,814	382,826	381,930	(896)
Judiciary	52,281		52,281	52,142	(139)
Crown Proceeding Act	27,500		27,500	23,109	(4,391)
B.C. Utilities Commission					
Gross	5,528		5,528	4,806	(722)
Internal/external recoveries	(5,527)		(5,527)	(4,806)	721
Net	1		1	0	(1)
Public Guardian and Trustee of B.C. (special account)					
Gross	11,599		11,599	12,210	611
Internal/external recoveries	(1,193)		(1,193)	(2,769)	(1,576)
Net	10,406		10,406	9,441	(965)
Total					
Gross	**541,729**	**13,814**	**555,543**	**552,560**	**(2,983)**
Internal/external recoveries	**(82,529)**	**0**	**(82,529)**	**(85,938)**	**(3,409)**
Net	**459,200**	**13,814**	**473,014**	**466,622**	**(6,392)**

[1] Estimated amounts correspond to the *Estimates* as presented to the Legislative Assembly on September 14, 2005.

[2] Other Authorizations include contingencies funding for major trials (Air India, Eron Mortgage, Pickton) and for benefits cost pressures and other adjustments.

[3] Variance display is consistent with the Public Accounts. Variance is in all cases "Actual" minus "Total Estimated." If the Actual is greater, then the Variance will be displayed as a positive number.

Core Business Areas	Estimated[1]	Other Authorizations[2]	Total Estimated	Actual	Variance[3]
Full-time Equivalents (FTEs)					
Court Services	1,295		1,295	1,293	(2)
Legal Services	330		330	357	27
Prosecution Services	737		737	739	2
Justice Services	177		177	173	(4)
Multiculturalism and Immigration	31		31	35	4
Executive and Support Services	238		238	233	(5)
Total Ministry Operations	**2,808**	**0**	**2,808**	**2,830**	**22**
Judiciary	399		399	379	(20)
Crown Proceeding Act	0		0	0	0
B.C. Utilities Commission	26		26	25	(1)
Public Guardian and Trustee of B.C. (special account)	214		214	210	(4)
Total	**3,447**	**0**	**3,447**	**3,444**	**(3)**
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)					
Court Services	9,022		9,022	7,243	(1,779)
Legal Services	298		298	57	(241)
Prosecution Services	1,200		1,200	1,041	(159)
Justice Services	510		510	313	(197)
Multiculturalism and Immigration	1,250		1,250	206	(1,044)
Executive and Support Services	1,137		1,137	842	(295)
Total Ministry Operations	**13,417**	**0**	**13,417**	**9,702**	**(3,715)**
Judiciary	2,236		2,236	1,910	(326)
Crown Proceeding Act	0		0	0	0
B.C. Utilities Commission	12		12	0	(12)
Public Guardian and Trustee of B.C. (special account)	794		794	734	(60)
Total	**16,459**	**0**	**16,459**	**12,346**	**(4,113)**

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[1] Estimated amounts correspond to the *Estimates* as presented to the Legislative Assembly on September 14, 2005.

[2] Other Authorizations include contingencies funding for major trials (Air India, Eron Mortgage, Pickton) and for benefits cost pressures and other adjustments.

[3] Variance display is consistent with the Public Accounts. Variance is in all cases "Actual" minus "Total Estimated." If the Actual is greater, then the Variance will be displayed as a positive number.

Core Business Areas	Estimated[1]	Other Authorizations[2]	Total Estimated	Actual	Variance[3]
Capital Plan ($000)					
Surrey Courthouse	3,340		3,340	0	(3,340)
Total	**3,340**	**0**	**3,340**	**0**	**(3,340)**
Other Financing Transactions ($000)					
Executive and Support Services (Interest on Trusts and Deposits)					
Receipts	700		700	886	186
Disbursements	(700)		(700)	(886)	(186)
Net Cash Source (Requirements)	0	0	0	0	0
Total Receipts	**700**	**0**	**700**	**886**	**186**
Total Disbursements	**700**	**0**	**700**	**(886)**	**(186)**
Total Net Cash Source (Requirements)	**0**	**0**	**0**	**0**	**0**

[1] Estimated amounts correspond to the *Estimates* as presented to the Legislative Assembly on September 14, 2005.

[2] Other Authorizations include contingencies funding for major trials (Air India, Eron Mortgage, Pickton) and for benefits cost pressures and other adjustments.

[3] Variance display is consistent with the Public Accounts. Variance is in all cases "Actual" minus "Total Estimated." If the Actual is greater, then the Variance will be displayed as a positive number.

Operating Expenses Variance Explanation

Court Services variance is primarily due to the cost of operational requirements exceeding the Ministry's target funding level.

Legal Services variance is primarily due to Aboriginal litigation expenditures and increased space requirements to meet service level demands from client ministries.

Prosecution Services variance is primarily due to savings in salaries and benefits.

Justice Services variance is primarily due to deferred savings in the Legal Aid Exceptional Matters (Case) fund as well as unexpected savings from the Contingency Vote.

Multiculturalism and Immigration was essentially on budget.

Executive and Support Services variance is primarily due to savings in salary and benefits, shared services, building occupancy charges and additional cost recoveries from the Public Guardian and Trustee.

The Judiciary was essentially on budget.

Crown Proceeding Act variance is due to court-ordered and settlement liabilities against the Crown being less than the budgeted provision.

Public Guardian and Trustee variance is primarily due to greater than expected recoveries from revenues.

Full-time Equivalents (FTEs) Variance Explanation

The Ministry was essentially on budget.

Capital Expenditures (Consolidated Revenue Fund) Variance Explanation

Capital expenditures of $12.346 million include $4.391 million for information systems, $3.289 million for tenant improvements, $2.167 million for vehicles, $1.252 million for specialized equipment and $1.247 million for office furniture and equipment.

Capital Expenditures (Consolidated Revenue Fund) Variance Explanation

Court Services variance is primarily due to reduced costs for the radio replacement project and the delay of some large tenant improvement projects.

Legal Services variance is primarily due to the deferral of a systems project.

Prosecution Services variance is primarily due to an accounting adjustment to write off an accrual from the prior year.

Justice Services variance is primarily due to an accounting adjustment from the prior year.

Multiculturalism and Immigration variance is primarily due to the deferral of systems projects.

Executive and Support Services variance is primarily due to lower than anticipated tenant improvement projects and an accounting adjustment from the prior year.

Judiciary variance is primarily due to a lower number of vehicles acquired and reduced systems purchases.

BC Utilities Commission variance is due to no capital expenditures being required.

Public Guardian and Trustee variance is due to an insignificant recording discrepancy.

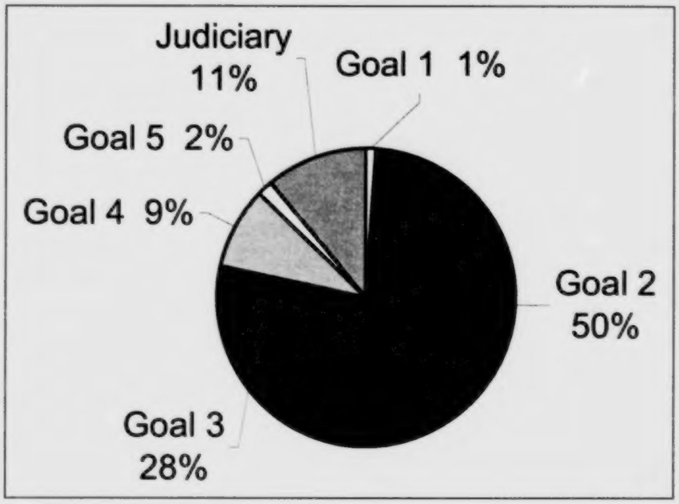
Capital Plan Variance Explanation

Surrey Courthouse refurbishment was delayed.

Other Financing Transactions Variance Explanation

Executive and Support Services variance is primarily due to an increase in the dollar amount of transactions and market increase in interest rates applied to funds held.

Ministry Expenses by Goal and Judiciary



1. A ministry that is a leader in law reform and innovative justice processes.
2. An effective criminal justice system
3. An effective civil justice system (restated for 2006/07 as: Effective civil and family justice systems)
4. Effective legal services enabling government to administer public affairs in accordance with the law
5. Full participation of immigrants in social and economic opportunities (restated for 2006/07 as: Effective immigrant settlement and adaptation services, and multiculturalism and anti-racism initiatives)

Annual Report Appendices

Appendix A: Summary of New, Retained and Replaced Performance Measures

New Justice System Key Outcome Indicator
Percentage of British Columbians who have a great deal, or quite a lot, of confidence in the justice system

Measures in the right-hand column below were replaced to be consistent with Ministry efforts to use stronger, yet fewer, performance measures in the 2006/07 Service Plan and to replace output/operational measures with outcome measures.

Justice System Goals	New Measures 2006/07 Service Plan	Retained Measures	Replaced Measures 2005/06 Service Plan Update
A Ministry that is a leader in law reform and innovative justice processes	The Ministry has not established specific performance measures for this goal. Implementation of the strategies for this goal will result in the improvement, modernization and reform of the law and justice processes. Measures for the other three justice system goals will also serve as key indicators of success for this goal.	None	Strategic plans for all areas of law reform Percentage of budget directed to reform activities (*now reported as part of the Resource Summary*) Milestones for innovative dispute resolution procedures Year-over-year percentage increase in total criminal cases managed using the Criminal Litigation System Continuous implementation of new technology to streamline procedures Percentage of litigation files for which Ministry considers mediation and alternative dispute resolution options
An effective criminal justice system	Percentage of all British Columbians 15 years and older who perceive that the criminal courts do a good job of: • providing justice quickly • helping the victim • determining whether or not the accused is guilty • ensuring a fair trial for the accused Average time to disposition for: • traffic cases • adult and youth criminal cases	None	Yearly percentage change in average time to trial for adult criminal cases Completion rate of persons referred to Alternative Measures Number of successful malicious prosecution lawsuits against the Crown Number of successful wrongful conviction lawsuits per year Percentage of video conference appearances as a portion of total in-custody appearances Number of serious security incidents as a portion of all court days

New Justice System Key Outcome Indicator

Percentage of British Columbians who have a great deal, or quite a lot, of confidence in the justice system

Measures in the right-hand column below were replaced to be consistent with Ministry efforts to use stronger, yet fewer, performance measures in the 2006/07 Service Plan and to replace output/operational measures with outcome measures.

Justice System Goals	New Measures 2006/07 Service Plan	Retained Measures	Replaced Measures 2005/06 Service Plan Update
An effective civil justice system *(restated in the 2006/07 Service Plan as:* ***Effective civil and family justice systems)***	Average rate of client satisfaction with child protection mediation Small claims settlement rate Average time to disposition for: • small claims settlement conferences from case initiation • small claims actions • child protection hearings • family hearings	Average rate of client satisfaction with small claims mediation Proportion of provincial population residing within one hour of travel time to court	Number of cases mediated in Small Claims Court Mediation Program Recovery rate for support payments to families enrolled in FMEP Cost of collecting family maintenance payments per dollar recovered Number of client civil court record searches conducted remotely via Internet Percentage of uncontested divorces processed in 5 days from filing to signing
Effective legal services enabling government to administer public affairs in accordance with the law	None	Percentage of clients satisfied with: • timeliness of services • quality and consistency of services	Costs of legal services compared to private sector Legal risk management processes in use compared with those of other public sector organizations System in place for early identification of significant cases

Multiculturalism and Immigration Goal	New Measures 2006/07 Service Plan	Retained Measures	Replaced Measures 2005/06 Service Plan Update
Full participation of immigrants in social and economic opportunities *(restated in the 2006/07 Service Plan as:* ***Effective immigrant settlement and adaptation services, and multiculturalism and anti-racism initiatives***	Number of communities that have participated in the Critical Incident Response Model (CIRM) Program	Percentage of recent immigrants in language training who report greater ability to use English	None

Appendix B: Ministry Operational Volumes for 2005/06

Examples of Annual Volumes (Based on 2005/06 Data)

Court Services	• 311,000 civil and criminal case filings • 125,000 prisoners escorted • Management of 44 courthouses and 44 circuit courts • 172,000 hours of trials and hearings
Prosecution Services	• 156,000 potential criminal charges assessed • 51,000 new criminal files initiated involving 66,000 accused • 295,000 victims and potential witnesses
Justice Services	• 42,000 Family Justice Centre clients • 160,000 Family Maintenance Enforcement Program (FMEP) clients • Over $150 million in FMEP payments recovered for children • 30,010 legal aid referrals for representation (22,048 criminal; 7,125 serious family matters; 837 immigration matters)
Legal Services	• 440,000 total hours of legal services provided to client ministries

Appendix C: Legislation Administered by the Ministry of Attorney General

In 2005/06, the Ministry of Attorney General was responsible for administering the following acts and regulations.

Administrative Tribunals Act

Administrative Tribunals Appointment and Administration Act

Adult Guardianship Act

Age of Majority Act

Association of Former M.L.A.s of British Columbia Act

Attorney General Act (ss. 1, 2 (a) – (d), (f), (g), (i) and (j), 3 and 4; ss. 2 (e), 5 and 6 as they relate to the powers, duties and functions of the Attorney General and Minister Responsible for Multiculturalism)

Civil Rights Protection Act

Class Proceedings Act

Coastal Ferry Act (Part 4 and ss. 70, 72 and 73)

Commercial Arbitration Act

Conflict of Laws Rules for Trusts Act

Constitution Act (except ss. 25 – 27)

Constitutional Amendment Approval Act

Constitutional Question Act

County Boundary Act

Court Agent Act

Court of Appeal Act

Court Order Enforcement Act

Court Order Interest Act

Court Rules Act

Criminal Code (Canada) (s. 672.38 (1) insofar as it applies to British Columbia)

Crown Counsel Act

Crown Franchise Act

Crown Proceeding Act

Debtor Assistance Act

Disciplinary Authority Protection Act

Election Act

Electoral Boundaries Commission Act

Electoral Districts Act

Electoral Reform Referendum Act

Enforcement of Canadian Judgments Act
Escheat Act
Estate Administration Act
Estates of Missing Persons Act
Evidence Act
Expropriation Act

Family Compensation Act
Family Maintenance Enforcement Act
Family Relations Act
Federal Courts Jurisdiction Act
Financial Disclosure Act
Foreign Arbitral Awards Act
Foreign Money Claims Act
Fraudulent Conveyance Act
Fraudulent Preference Act
Frustrated Contract Act

Good Samaritan Act

Holocaust Memorial Day Act
Human Rights Code

Infants Act
Inquiry Act
Insurance Corporation Act (Divisions 1 to 3 of Part 2)
Interjurisdictional Support Orders Act
International Commercial Arbitration Act
International Sale of Goods Act
International Trusts Act
Interpretation Act

Judicial Compensation Act
Judicial Review Procedure Act
Jury Act
Justice Administration Act

Law and Equity Act
Law Reform Commission Act
Legal Profession Act
Legal Services Society Act

Libel and Slander Act
Limitation Act
Lobbyists Registration Act
Local Government Bylaw Notice Enforcement Act

Members' Conflict of Interest Act
Ministry of Consumer and Corporate Affairs Act (ss. 3 and 4 (a) in relation to consumer affairs; s. 4 (b) – (d))
Ministry of International Business and Immigration Act
Ministry of Provincial Secretary and Government Services Act (sections 2 (1), (2), (3), (5) and (6), 3, 5, 6 and 7)
Multiculturalism Act

Negligence Act
Notaries Act

Occupiers Liability Act
Offence Act
Office for Children and Youth Act
Ombudsman Act

Partition of Property Act
Patients Property Act
Perpetuity Act
Police Complaint Commissioner Enabling and Validating Act
Power of Appointment Act
Power of Attorney Act
Privacy Act
Probate Recognition Act
Property Law Act
Provincial Court Act
Public Guardian and Trustee Act

Queen's Counsel Act

Recall and Initiative Act
Referendum Act
Regulations Act
Representation Agreement Act

Safe Streets Act
Securities Act

Sheriff Act
Small Claims Act
Statute Revision Act
Statute Uniformity Act
Subpoena (Interprovincial) Act
Supreme Court Act
Survivorship and Presumption of Death Act

Trespass Act
Trust and Settlement Variation Act
Trustee Act
Trustee (Church Property) Act

Utilities Commission Act

Wills Act (except Part 2)
Wills Variation Act

Youth Justice Act (Part 1 and section 44 (2) (a) and (b))

Appendix D: List of Crowns, Agencies, Boards and Commissions

Public Guardian and Trustee of British Columbia

The Public Guardian and Trustee (PGT) is appointed under the *Public Guardian and Trustee Act*, for a six-year term, to protect the legal and financial interests of children, and provide assistance to adults who need support for financial and personal decision making. The PGT also administers the estates of deceased and missing persons when there is no one else able to do so.

For more information on this organization, please go to: http://www.trustee.bc.ca/

Child and Youth Officer

The Officer provides support to children, youth and their families in obtaining relevant services and provides independent observations and advice to government about the state of services provided or funded by government to children and youth in British Columbia. The Officer may comment publicly on matters affecting children and youth. At the request of the Attorney General, the Officer must undertake an investigation into any matter within the scope of the *Office for Children and Youth Act* and make a confidential report to the Attorney General, who determines whether the report should be made public. The Officer reports annually to the Attorney General who must table the report in the Legislative Assembly.

For more information on this organization, please go to: http://www.gov.bc.ca/cyo/

British Columbia Human Rights Tribunal

The Tribunal is responsible for accepting, screening, mediating and adjudicating complaints under the *Human Rights Code*. The Tribunal provides parties the opportunity to resolve complaints through mediation. Complaints that are not resolved through mediation proceed to a hearing before the Tribunal. The Tribunal is accountable to the legislature through the Attorney General and functions independently of government on all matters related to adjudication of complaints. Orders of the Tribunal are enforceable in the British Columbia Supreme Court.

For more information on this organization, please go to: http://www.bchrt.bc.ca/

British Columbia Review Board

The British Columbia Review Board is established under the *Criminal Code* of Canada. The chair and members are appointed by the Lieutenant Governor in Council on the recommendation of the Attorney General. The Board conducts hearings to review and assess the mental condition and level of threat to the public posed by mentally disordered accused persons to determine whether they should be absolutely or conditionally discharged, or detained in a designated place of custody.

For more information on this organization, please go to: http://www.bcrb.bc.ca/

British Columbia Ferry Commission

The British Columbia Ferry Commission regulates British Columbia Ferry Services Inc. (BC Ferries), the major ferry operator in coastal British Columbia, which holds an effective monopoly on most of its routes. The Commission is established under the *Coastal Ferry Act*, and consists of the Commissioner and not more than two Deputy Commissioners. The Commission operates independently of government to regulate fares and service levels of BC Ferries on 25 saltwater routes. The *Act* sets out six principles that the Commission is to follow in the course of its regulatory activities to protect the public interest in the provision of coastal ferry services.

For more information on this organization, please go to: http://www.bcferrycommission.com/

Legal Services Society

The Legal Services Society (LSS) provides legal aid in British Columbia as set out in the *Legal Services Society Act*. Services include legal information, advice and representation to people with low incomes. The provincial government provides most of the Society's funding, but LSS remains independent of government. The Society reports its activities to the provincial government through the Attorney General, and determines the range of services it will provide within the framework of a Memorandum of Understanding (MOU) negotiated with the Attorney General every three years.

For more information on this organization, please go to: http://www.lss.bc.ca/Home.htm

British Columbia Securities Commission

The British Columbia Securities Commission (BCSC) is the independent provincial government agency responsible for regulating securities trading in British Columbia through the administration of the *Securities Act*. The Commission has legal authority to protect investors and market integrity by imposing requirements through rules or other regulatory instruments and by taking enforcement actions.

For more information on this organization, please go to: http://www.bcsc.bc.ca

British Columbia Utilities Commission

The British Columbia Utilities Commission operates under and administers the *Utilities Commission Act*, regulating utilities to ensure customers receive safe, reliable and non-discriminatory energy services at fair rates, and that shareholders of those utilities are afforded a reasonable opportunity to earn a fair return on their invested capital.

For more information on this organization, please go to: http://www.bcuc.com/

Ministry of
Children and Family
Development

2005/06
Annual Service Plan Report

BRITISH
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Published by the Ministry of Children and Family Development

Message from the Minister and Accountability Statement

I am pleased to present the Annual Service Plan Report for the Ministry of Children and Family Development reporting on progress and achievements for 2005/06.

I am honoured to continue serving as the Minister for Children and Family Development. It is a privilege to work with ministry staff and our service providers each day. Over the past year I have met with frontline workers and foster parents throughout British Columbia and it is from them that I have learned the most. Through listening to what they have to say, I am kept in touch with what is happening in communities throughout the province. I intend to spend even more time this coming year continuing these face-to-face meetings.

I believe in the principle of continual improvement. That is why I called for two independent reviews on different aspects of the ministry. Both these reviews, and other self-initiated reviews, provided many excellent recommendations to assist us in our approach to continual improvement. Rather than telling us to stop, turn around and go back, the recommendations suggest we continue on our path while building upon the strengths we have already established. The recommendations provide answers to questions we had on where we should focus our attention in our quest to build the best system of support for our children, youth and families.

During 2005/06, the ministry continued to improve child and family service delivery to better support children and their families. We are identifying those at risk and offering support services at a time when families need it most. These supports include enhanced approaches to ensure health, safety and well-being through community-based, integrated, comprehensive and accessible services that focus on:

- Preventative, early intervention and evidence-based research.
- Family and community-based alternatives to care.
- Mechanisms to increase family and community participation in planning for children in care of the ministry that promote family continuity, permanency, and life-long attachments.

Children are the heart of all communities. When the Transformative Change Accord was signed last year, it was based on a number of principles, the most important of which are mutual respect and responsibility. We are continuing to work with our partners to keep children in their Aboriginal homes and communities. In 2005/06, Aboriginal planning processes were initiated in all regions through five Regional Aboriginal Planning Committees, as together, we move towards Aboriginal regional governance.

The Ministry of Children and Family Development (MCFD) is a key partner in government's Five Great Goals for a Golden Decade. The ministry supports the Five Great Goals through:

- Working in partnership with the Ministry of Education and providing materials to be included in Ready, Set, Learn kits, and promoted involvement in Ready, Set, Learn to strengthen linkages between and among early learning, child care, and early childhood development initiatives to improve readiness to learn when entering school. This will help us realize Great Goal 1: "Make British Columbia the best-educated, most literate jurisdiction on the continent."

- MCFD initiatives in child care centres and programs aimed at vulnerable children, as well as collaborative efforts with the Ministry of Health's ActNow! BC initiative, contribute to Great Goal 2: "Lead the way in North America in healthy living and physical fitness."
- Implementation of Phase I of Canada's first Child and Youth Mental Health Plan. This plan will be instrumental in achieving Great Goal 3: "Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk and seniors."

Highlights and activities in 2005/06 included:

- New investments that benefited children and youth with special needs and their families by increasing access to therapies, infant development, respite and supported child development programs.
- Transferred responsibility for adult Community Living Services from the ministry to Community Living British Columbia (CLBC) on July 1, 2005. B.C. now has a community-based service delivery system that promotes choice, innovation and shared responsibility.
- Continued implementation of the comprehensive strategy developed by the Premier's Task Force on Homelessness, to tackle homelessness, mental illness and addictions. MCFD is strengthening the services provided to homeless youth who are vulnerable to drug abuse, sexual exploitation and criminal activities by investing an additional $2 million for supports to sexually exploited youth. Examples of services include outreach; one-to-one support workers; counseling; family mediation; assistance with basic needs like food and clothing; and, repatriation to family.

The ministry continued to roll out the Child and Youth Mental Health Plan to better serve the almost 140,000 children and youth in B.C. with mental illness disorders. B.C.'s Child and Youth Mental Health Plan is the first of its kind in Canada, and other provinces are interested in following our lead.

The ministry met or substantially met its performance measure targets for 2005/06 that support the objectives of the ministry, except for where there was either no target or baseline set.

The 2005/06 Ministry of Children and Family Development Annual Service Plan Report compares the actual results to the expected results identified in the ministry's 2005/06 – 2007/08 Service Plan Update September 2005. I am accountable for those results as reported.

Stan Hagen

Honourable Stan Hagen
Minister of Children and Family Development

June 30, 2006

Message from the Minister of State for Child Care and Accountability Statement

As Minister of State for Child Care, I am pleased to present and report on progress and achievements for 2005/06 related to child care.

Child care is vital to meet the needs of thousands of B.C. families, and quality early childhood development contributes to a child's long term success in life. Child caregivers come in many forms — from grandparents to Early Childhood Educators, from family caregivers to teachers and parents themselves.

Ensuring that our children — our youngest citizens — have every opportunity to thrive is dependent on families, communities, and partner organizations working together. I am always heartened by the commitment of ministry staff, our service and community partners, and the strong start they give our children.

This government is committed to the development of a high quality, accessible and sustainable early learning and child care system that meets the needs of children and their families in all parts of the province.

By increasing families' choices in early childhood development, we support them to grow strong and resilient.

Child care plays a key role in contributing towards government's Five Great Goals and contributes to making B.C. the best-educated, most literate jurisdiction on the continent and supports healthy development for young children and their families through public awareness, services provided through child care centres and collaborative community-based strategies.

Significant progress has been made to provide B.C.'s families with a range of quality, accessible, affordable and safe child care options that meet their diverse needs and support healthy child development.

In 2005/06, we undertook a strategy of building a strong working relationship with the federal government — a collaborative approach — to achieve the best possible child care arrangement for B.C. families.

Child Care accomplishments during 2005/06 included:

- Enhanced the Child Care Subsidy program to support low and moderate income families to meet the costs of quality child care so that more families are eligible to receive subsidy and more families receive an increase in their existing subsidy.
- Increased access to quality child care spaces, with over 79,000 government funded licensed child care spaces in B.C. through the Child Care Operating Funding Program.
- Increased supports for eligible licensed group and family child care providers serving children under six to help meet the day to day costs of providing care, including staff recruitment and retention.
- Established six new Child Care Resource and Referral Programs in the province, bringing the total to 43 programs and two provincial agencies serving over 300 communities across

the province. The new Child Care Resource and Referral Programs are in Courtenay, Gibsons, Elk Valley, Kitimat, North Peace and Walnut Grove and surrounding areas.

- Funding approval for approximately 1,500 new spaces under the Child Care Major Capital Program.
- Professional development for Early Childhood Educators and encouraging more people to enter the profession through bursaries to educational institutions.

Other accomplishments:

- Provided funding for the *Provincial Atlas of Child Development*, a community planning tool that maps the readiness to learn of B.C.'s children by school district, community and neighborhood. The Atlas was developed in partnership with the Human Early Learning Partnership, a consortium of four B.C. universities and ministry partners.
- Continued to implement initiatives such as the Early Development Instrument (measuring readiness to learn), community asset mapping and Success By 6®, that equip communities to make informed decisions about their communities and complement existing community services. There were 96 priority communities identified (based on work done with the Atlas).
- Piloted 10 Seeds of Empathy sites in communities across B.C., including four Aboriginal sites.
- Provided new supports for families of young children with Fetal Alcohol Spectrum Disorder including new regional key worker services and new assessment, diagnosis, education and support services, in partnership with the Ministries of Health and Education.

I am the Minister of State for Child Care and, under the *Balanced Budget and Ministerial Accountability Act*, I am accountable for the following results:

- Produce a draft Family Friendly Workplace strategy and action plan for consultation and present it to the Provincial Child Care Council.
- With other ministers and as a member of the Canada Northwest Fetal Alcohol Spectrum Disorder Partnership, develop a plan for B.C.'s role in the promotion of research and evaluation in Fetal Alcohol Spectrum Disorder prevention and support which is consistent with priorities identified in the provincial Fetal Alcohol Spectrum Disorder Strategic Plan, and present it to the Government Caucus Committee for Social Development.
- Develop a plan in collaboration with the Ministers of Advanced Education and Health to increase the number of skilled and qualified behavioural interventionists for children with autism in B.C. and present the plan to the Government Caucus Committee Social Development.

These strategies and plans were developed and presented to the Government Caucus Committee for Social Development, and implementation is ongoing.

Honourable Linda Reid
Minister of State for Child Care

June 30, 2006

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Highlights of the Year

The Ministry of Children and Family Development (MCFD) would like to highlight the following achievements toward building stronger families and communities throughout British Columbia.

Practice Shifts

- The Minister of Children and Family Development initiated two independent reviews to assess and inform improvements to the ministry's child protection system and practices, to ensure the best system of support for vulnerable children and youth in B.C. The reviews completed to date[1] provide a balanced assessment and reaffirmed the practice shifts already being undertaken by the ministry. The recommendations from these reviews provide opportunities for government and the ministry to continue to strengthen its quality assurance systems and services.
- Continued to implement practice shifts in child protection and family support, emphasizing prevention, long-term planning, family and community-based alternatives to government care, and increasing family and community participation in planning and decision-making, all of which contributed to better outcomes for children, youth and families. For example, in 2005/06, 642 children were able to be cared for by extended family or in the community, and 276 children left government care to be placed into permanent adoptive homes.
- Built family capacity for children and families to safely care for their children through Family Development Response. The practice is supported by both families and child protection workers and is a new approach that engages families and communities to keep children safe.
- Assisted families to develop their own solutions, with a particular focus on Aboriginal families, to identify child safety issues through a $2 million grant to the Law Foundation for Alternative Dispute Resolution.
- Improved ministry contracting practices by moving to performance, output-based contracting to ensure that contracted service providers are held accountable for providing the best services for British Columbians.

Capacity Building

- Promoted parent awareness of, and community support for, early childhood development through events such as Fetal Alcohol Spectrum Disorder research forums; resources such as toy lending libraries; cross-sectoral partnerships with businesses, non-profit organizations and communities; and targeted outreach to Aboriginal communities such as a culturally appropriate Aboriginal Infant Development policy and procedures manual for consultants working with Aboriginal families.

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[1] Special reports regarding the investigation into the death of a First Nations child, are available at: http://www.gov.bc.ca/cyo/popt/javascript_version/investigation_reports.htm and the B.C. Children and Youth review, is available at: http://www.childyouthreview.ca/down/BC_Children_and_Youth_Review_Report_FINAL_April_4.pdf.

- Provided 45 training sessions for 942 child and youth mental health practitioners, focusing on the latest evidence-based approaches, including advanced cognitive behavioural therapy for depression, early psychosis intervention and dialectical behavioural therapy. The training was among the most extensive of its kind in B.C.'s history.
- Developed online and classroom post-secondary training for behavioural interventionists to work with children and youth with Autism Spectrum Disorder in B.C. The ministry's investment of $550,000 will increase the number of qualified service providers available to work with children and youth with Autism Spectrum Disorder. Training capacity is projected at 150 – 200 people per year.

Collaboration with other Ministries, Stakeholders and Community Partners

- Responded to the life-long needs and goals of individuals and families by completing the transfer of services for individuals with developmental disabilities to a new provincial Crown agency. Community Living British Columbia (CLBC) was formally established on July 1, 2005, to provide adults with developmental disabilities with choices regarding community living services that meet their individual needs.
- Ongoing collaboration with five Aboriginal planning committees to plan for regional and local approaches to services and supports for Aboriginal children, youth and families in preparation for regional Aboriginal authorities assuming responsibility for Aboriginal service delivery.
- Completed planning for the transfer of the Child Care Subsidy Program from the Ministry of Employment and Income Assistance to the Ministry of Children and Family Development. The transfer is expected to be completed in 2007.
- Made significant investments in autism research by funding the inclusion of 100 BC children in a five year national study on autism intervention. MCFD, in collaboration with the Ministries of Health and Education, committed $1.27 million. This study, which will be conducted from 2005 to 2009 is the largest ever autism research study undertaken in Canada.
- Educated an additional 22,500 Grades 4 and 5 students about anxiety disorders through continued implementation of the FRIENDS program with the assistance of the Ministry of Education and B.C. school districts. Since FRIENDS was launched in August 2004, over 47,500 students have participated in 45 out of 60 school districts.
- Funded $2.5 million to the Human Early Learning Partnership which released the Provincial Atlas of Child Development, a tool that maps children's readiness to learn, community by community.
- The Human Early Learning Partnership supported an analysis of children's readiness to learn in 30 of 125 First Nations Band Schools. This analysis helps to ensure the efficient and targeted use of resources to optimize outcomes for Aboriginal children and youth.

Culturally Appropriate Services

- Increased the number of delegation agreements with Aboriginal agencies by three to 23. These agreements provide a legal framework for delegated Aboriginal agencies to deliver child protection and family support services to Aboriginal communities.
- Established a camp to connect children in permanent care with extended family members in their home communities. One ministry employee in the North region received the Premier's Leadership Award for her leadership role in establishing the first cultural camp for children. As a result of the camp, seven families entered into discussions with the ministry to find permanent placements for their children and eight other families established ongoing contact and regular visits.
- Strengthened and improved access to programs, services, training and networking by increasing the number of Aboriginal early childhood development initiatives. Of the 90 Aboriginal initiatives in place in 2005/06, 41 were early childhood development programs, 28 were infant development programs serving over 500 children and their families per year, 11 were Family Resource programs and 10 were Building Blocks programs.
- Supported more than 100 Aboriginal children to reconnect with their birth families, communities and cultures through the Roots Program that helps children to learn about their community and culture.
- Continued dialogue and joint decision-making with Aboriginal leadership through a joint Aboriginal management committee that identifies how services to Aboriginal children and families can be improved.

Increasing Access to Services

- Funded the creation of approximately 1,500 quality child care spaces. The Major Capital Funding for Creation of New Child Care Spaces program now provides grants for 50 per cent of the cost of a project up to $300,000 per project (up from $250,000). A new Targeted Major Capital Grants program for non-profit child care providers in Aboriginal and other priority communities identified through the Early Development Instrument, were eligible for 90 per cent of the cost of the project up to $500,000.
- Expanded the Child Care Subsidy program for children under six, to make the subsidy available to approximately 6,500 additional children and their families, and to increase subsidy amounts for another 6,000 children and their families.
- Created six new Child Care Resource and Referral (CCRR) programs in Courtenay, Gibsons, Elk Valley, Kitimat, North Peace and Walnut Grove to enhance both access to, and quality of child care services. Child Care Resource and Referral Programs help parents find quality care in their communities, and provide a range of supports to child care providers in over 300 communities across the province.
- Increased capacity for the Supported Child Development program by funding $10 million to assist in reducing waiting times for services. This provides for extra staff, training, support and consultation to families and child care providers to assist children with special needs to participate in community child care settings.

- Over $15 million in new investments in 2005/06 benefited children and youth with special needs and their families by: increasing access to therapies, infant development, respite and supported child development programs; enhancing services for children with complex health needs and children with sensory impairments; initiating the development of new supports for families of children with Fetal Alcohol Spectrum Disorder and similar conditions; and addressing service demand for autism intervention, Nursing Support Services and Medical Benefits. The Infant Development Program provides home-based services through 52 community agencies to over 6,600 infants, who have, or are at risk for a developmental delay.
- Funded 15 additional youth emergency shelter and safe house beds for youth at risk in Kelowna (7 beds) and Surrey (8 beds) and 10 transitional housing beds in Prince George.
- Allocated $12.7 million in additional funding to child and youth mental health services. The funding created 100 new staff positions to expand treatment and support, reduce risk and build family and community capacity, and carry out evidence-based training.

New Investments

- Government approved one-time investments of $23.5 million with on-going benefits in:
    - The Children and Youth with Special Needs Supports Fund, $10 million administered by the Vancouver Foundation to assist eligible parents of children with special needs to access equipment, vehicle conversions and home renovations that will increase access in the child's home and the community. This fund will be aligned with the Family Independence Fund, a CLBC supported fund for individuals with developmental disabilities.
    - The Fetal Alcohol Spectrum Disorder Action Fund, $10 million administered by the Victoria Foundation to promote prevention, public education, and parent and caregiver education. It will also support demonstration projects intended to focus on improving outcomes for children and youth with Fetal Alcohol Spectrum Disorder.
    - Canuck Place Hospice, $3.5 million to provide access to services and supports for children with progressive life-limiting illnesses and their families. This includes respite and transition care, therapeutic support services, symptom management, end-of-life care, as well as grief and bereavement support, counselling and outreach services.

2005/06 Performance Plan Summary Table

Ministry Mission

Our mission is to promote and develop the capacity of families and communities to care for and protect vulnerable children and youth, and to maximize the potential of every child in B.C. by supporting healthy child development.

Ministry Goals	Ministry Objectives	Measures / Indicators	Result
1. Children and youth are healthy and safe in their families and communities.	1.1. A comprehensive and responsive child welfare system that promotes safety, family continuity and permanency for children.	Number of children placed with extended family or in community as an alternative to coming into care.	95% Achieved
		Number of families referred to family support services.	Target Exceeded by 57%
		Number of adoptions of children in care of the ministry.	92% Achieved
	1.2. An increasingly culturally appropriate service delivery system for Aboriginal children and families.	Per cent of Aboriginal children in care who are served by delegated Aboriginal agencies.	93% Achieved
		Per cent of Aboriginal children in care of the ministry who are cared for by Aboriginal families.	Baseline Not Determined
	1.3. Enhanced services for specific child and youth populations, such as young offenders, children and youth at risk for or with mental disorders, and children and youth who are commercially sexually exploited.	Rate of youth in custody based on a proportion of all 12–17 year olds (per 10,000).	Target Exceeded by 30%
		Number of children and youth served by Child and Youth Mental Health Services.	Baseline Not Determined
2. Children and youth, including those with special needs, are supported to achieve their full potential.	2.1. Increased family and community capacity to support early childhood development.	Number of Aboriginal initiatives that enhance early childhood development services for young Aboriginal children and their families.	Target Achieved
		Per cent of children who enter kindergarten "ready to learn."	No Set Target
	2.2. Accessible and quality child care.	Number of funded licensed child care spaces available.	93% Achieved
		Number of children whose families receive a child care subsidy.	Target Exceeded by 3%
	2.3. Increased access to early intervention and support services to assist families caring for children and youth with special needs.	Per cent of children under six with special needs and their families who receive supported child development services within three months of service request.	Baseline Not Determined
		Per cent of children under six with special needs receiving an (initial) early intervention therapy within three months of service request.	Target Achieved

Ministry Mission

Our mission is to promote and develop the capacity of families and communities to care for and protect vulnerable children and youth, and to maximize the potential of every child in B.C. by supporting healthy child development.

Ministry Goals		Ministry Objectives		Measures / Indicators		Result
3. Adults with developmental disabilities, children, youth, and their families are served by effective, efficient and accountable community-based service delivery systems.	←	3.1. Creation of a provincial community living authority.	←	An authority established under legislation assumes responsibility for delivery of some or all community living services.	←	Target Achieved
	←	3.2. Creation of regional authorities to oversee delivery of child and family services.	←	Number of regional authorities established under legislation that assume responsibility for delivery of child and family services.	←	No Set Target

Purpose of the Ministry

The Ministry of Children and Family Development provides a wide variety of services to support better outcomes for children, youth and families. MCFD's responsibilities include:

- child protection;
- residential and foster care;
- adoption for children permanently in care;
- family development;
- community child and youth mental health;
- community youth justice services;
- programs to assist at-risk or sexually exploited youth;
- early childhood development;
- child care; and,
- services for children and youth with special needs and their families.

The ministry is also responsible for a number of specialized provincial services, including youth justice, youth forensic psychiatric services, the Maples Adolescent Treatment Centre, and services for the deaf and hard of hearing. MCFD's overall purpose is to help ensure the best possible outcomes for children, youth and families, especially those who are vulnerable and/or have special needs.

Vision, Mission and Values[2]

Vision

The Ministry of Children and Family Development envisions a province where children are healthy, families are responsible and all live in safe, caring and inclusive communities.

Mission

Our mission is to promote and develop the capacity of families and communities to care for and protect vulnerable children and youth, and to maximize the potential of every child in B.C. by supporting healthy child development.

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[2] The ministry's vision, mission and values were revised in the 2006/07 – 2008/09 Service Plan to better reflect its direction and priorities.

Values

As an organization the Ministry of Children and Family Development values:

Service Excellence: Providing and supporting the delivery of quality, effective, evidence-based services that strive for the optimal use of resources.

Partnerships with Aboriginal Peoples: Transforming relationships to work with Aboriginal communities to develop, implement and deliver services for Aboriginal children and families.

Dynamic Organizational Culture: Focusing on accountability, innovation and excellence.

The following values guide the planning and delivery of ministry services:

Protection of Vulnerable Children and Youth: Ensuring the safety and well-being of vulnerable children and youth is the paramount consideration.

Primacy of Family: Supporting the right and primary responsibility of families to protect and support the growth and development of children while providing the least intrusive measures to keep children safely within their families when possible.

Integrity: Promoting relationships of mutual trust, confidence and respect.

Participation: Involving children, youth, their families and communities in the planning and delivery of services.

Fostering Community Capacity: Recognizing and supporting communities so they can enhance the resilience of children and families.

Strategic Context

Throughout 2005/06, the Ministry of Children and Family Development served a wide range of clients from communities throughout British Columbia, including some of the most vulnerable people in the province. Our mandate was to advance the safety and well-being of children and youth; to advance early childhood development; and to support a sustainable, flexible, community-based system of family services that promote innovation, equity and accountability.

The following section provides a summary of challenges, risks and mitigation strategies, and highlights the external and internal factors that affected the ministry throughout 2005/06.

Challenges, Risks and Mitigation Strategies

A number of factors posed significant risks to the ministry's ability to meet its goals, objectives and performance targets in 2005/06. A number of the ministry's programs and services are demand driven (e.g., child care subsidy, child care operating funding). Other programs are provided to meet health and safety needs (e.g., particular services for children with special needs) or are required through legislation (e.g., child protection services, youth justice). It is often challenging to accurately predict and plan for services. Ongoing challenges include: changing demographics, reporting capacity and meeting the changing expectations for services from clients, their families and the public.

The ministry's service delivery system is complex and is dependent on a diverse range of community-based contracted service agencies. Challenges included the potential for inconsistent service delivery, as 53 per cent of ministry services are delivered through approximately 5,600 third party contracts. An additional challenge is a lack of adequate information systems infrastructure that compromises the integrity of the data used to monitor and report on performance; including data provided by contracted service providers.

The following strategies were used in 2005/06 to help the ministry manage and address identified risks and challenges:

- The ministry continued to maintain and develop collaborative partnerships and effective working relationships with contracted service providers, community-based organizations and government partners.
- The ministry continued to maintain a skilled, responsive and motivated professional workforce. A healthy working environment was supported through programs including: Employee Wellness, Employee Learning and Development, Occupational Health and Safety, Succession Planning, Employee Recognition and Long Service Awards.
- The ministry continued to improve accountability through a process shift to performance-based contracts with service providers to improve service quality and ensure the most effective use of available resources.

- The ministry continued to improve performance monitoring and reporting processes with third party contracted service providers.
- The ministry continued to improve its information systems to support planning and service delivery.

The ministry also emphasized and applied research-based approaches and practices in order to provide staff, service providers and community partners with the tools they need to support the planning and delivery of services and, ultimately, to support better outcomes for children, youth and families.

External Factors

Independent Reviews of Ministry Services

In the fall of 2005, significant public concern centered on the tragic death of a First Nations child. At the time the child was being cared for by relatives under a "kith and kin" agreement facilitated by a delegated Aboriginal child welfare agency.

Throughout the fall, five external reviews were initiated. Three of the five reviews have now been received by government. The first two reviews were completed by the Child and Youth Officer and focused on the administrative aspects of the ministry's internal review of the case. These two reports are available at: http://www.gov.bc.ca/cyo/popt/javascript_version/investigation_reports.htm.

The third review, *B.C. Children and Youth Review*, available at: http://www.childyouthreview.ca/down/BC_Children_and_Youth_Review_Report_FINAL_April_4.pdf was completed by the Honourable Ted Hughes and relates to advice on the system of reviewing child deaths, child advocacy, the monitoring of the Ministry of Children and Family Development and the public reporting aspects of those issues. The remaining two reviews will look at the systemic issues related to "kith and kin" agreements and service delivery by Aboriginal agencies and the particular circumstances related to the decision-making on the placement of the sibling of the First Nations child.

Some early feedback received during 2005/06 was consistent with the series of improvements the ministry had already begun to make internally. These improvements primarily addressed the issue of quality assurance in the child welfare system and included: implementation of a common audit tool for Aboriginal agencies to support reviews of specific child welfare practices; continued development of management information systems to improve the tracking of fatalities, critical incidents and recommendations; and new online case audit supports for social workers. The ministry also evaluated and revised practice standards for delegated Aboriginal agencies.

There will always be risks associated with serving children and families, many of which are beyond the ministry's control. However, improvements to quality assurance and the planned implementation of recommendations from external reviews will help to mitigate these risks in the future.

Change in Federal Government

In 2002/03, an estimated 54 per cent[3] of B.C. children aged 0–12 (approximately 300,000 children) received child care services while their parents worked, went to school or participated in community activities. Since then, demand for child care has continued to rise. In recent years, B.C. has partnered with the federal government through multi-lateral agreements to provide accessible, affordable quality child care.

British Columbia signed the most recent of these, the Early Learning and Child Care Bilateral Agreement-in-Principle in September 2005. It provided the framework for integrated early learning and child care where children and families benefit from increased quality, more developmental programs, and greater early learning and child care opportunities. The agreement was to provide $633 million over five years to enhance early learning and child care in B.C. in regulated settings for children under the age of six. In February 2006, a new federal government was elected and subsequently cancelled the Early Learning and Child Care Bilateral Agreement-in-Principle. The Province will receive funding for 2006/07 but it will be the last year of federal government support under this agreement.

The new federal government has made commitments to child care through a universal child benefit plan. The provincial government remains committed to its vision to provide access to quality early learning and child care in B.C. communities. The ministry will continue to work with the federal government, and with other provinces and territories, to encourage the creation of more child care spaces, and to advocate for the needs of B.C. children and families.

Demographic Changes

In British Columbia, the child and youth population (aged 0–18 years) is approximately 900,000 or 21 per cent of the province's total population. Since 2000/01, the child population has declined by 5 per cent. The non-Aboriginal child population declined by 5.4 per cent, while the Aboriginal child population declined by 1.2 per cent. As a result, Aboriginal children make up a growing proportion of the total B.C. child population, increasing from 9.0 per cent in 2000/01 to 9.4 per cent in 2005/06. See Table 1.

The number of children in care decreased by 13.6 per cent from 2000/01 to 2004/05, while increasing slightly in 2005/06. The number of Aboriginal children in care has increased while the number of non-Aboriginal children in care has decreased. See Chart 1.

Aboriginal children continue to be disproportionately represented and account for 49 per cent of children in care. Therefore, the ministry continues to work with Aboriginal communities to enhance their capacity to support the well-being of Aboriginal children, youth and families.

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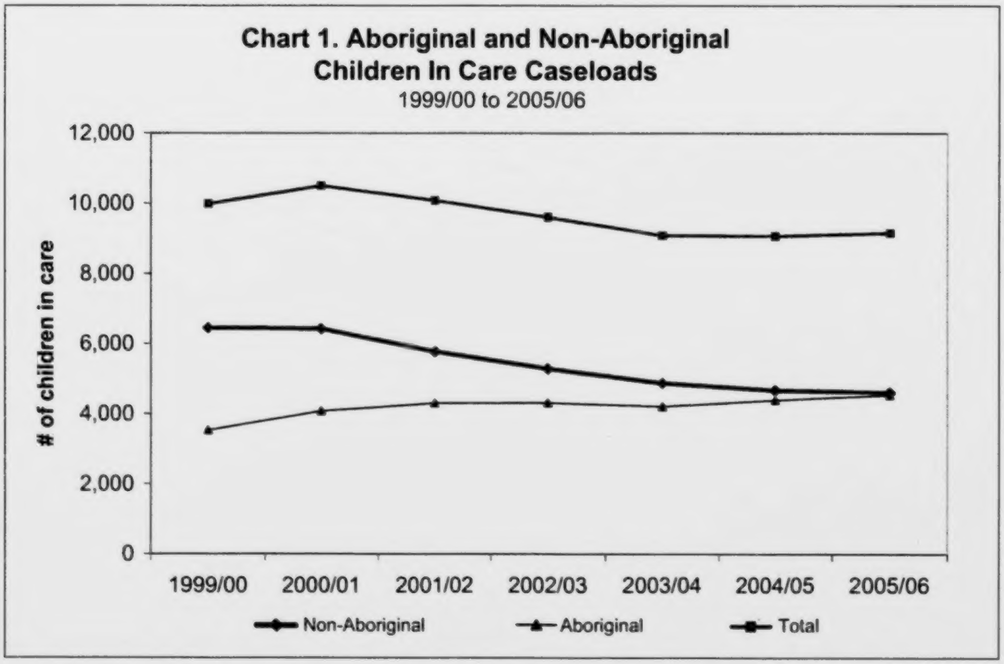
[3] The April 2006 release of Statistics Canada's Summary of the National Longitudinal Survey of Children and Youth shows that the number of families using child care increased to 54% in 2002/03, up from 42% in 1994/95.

Table 1.

Year	Child population (0–18)		Children In Care	
	Total	% Aboriginal	Total	% Aboriginal
2000/01	949,362	9.0%	10,498	36.6%
2001/02	939,069	9.1%	10,082	41.3%
2002/03	928,252	9.2%	9,603	44.3%
2003/04	918,944	9.3%	9,086	45.6%
2004/05	909,065	9.3%	9,071	47.6%
2005/06	901,464	9.4%	9,157	49.1%

Data Source: Decision Support Branch, MCFD; Total Child population is based on 0–18 population data from BC STATS.



Data source: Decision Support Branch, MCFD.

While the number of youth aged 12 to 17 years has remained relatively stable (325,086 in 2001/02 and 319,913 in 2005/06), the rate of youth in custody has declined from 7.9 to 4.2 per 10,000 over the same time period. Aboriginal children represent 38 per cent of youth in custody.

Children and Youth with Special Needs

There are approximately 52,000 children and youth with special needs in B.C. These children require medical, health, educational and social supports to participate fully in family, school and community life. Improvements in diagnostic tools, in addition to increased public awareness of special needs and advances in medical science and technology, have contributed to increased demand for services. Demand for services are driven by the often complex needs of clients.

The ministry will continue to address demand in this area by increasing access to services and reducing waiting times; improving service delivery using current research to improve both outcomes and service efficiency; increasing emphasis on early identification of special needs and early intervention; maintaining a skilled and responsive workforce; assisting in the development of recruitment, retention and training strategies; and furthering cross-ministry coordination and collaboration at provincial and regional levels.

Children and Youth at Risk

Despite everyone's best efforts, some children experience negative influences that affect their well-being. Some develop serious mental health problems. Others are abused, neglected, sexually exploited or at risk for other reasons. As it is in our common interest to see the children and youth of B.C. thrive, the ministry provides services to prevent and reduce these risks, and to support the positive growth and development of children and youth.

Government receives approximately 30,000 reports of children and youth in need of protection every year. While this number has remained fairly constant since 2001/02, the numbers of children and youth in ministry care have been declining — from 10,498 in March 2001 to 9,157 in March 2006. These figures include children and youth with special needs and those in care by parental agreement. There are fewer children in care primarily due to practice shifts that encourage the placement of children and youth at risk with extended families, friends or community members, rather than the ministry. The ministry continues its efforts to find adoptive homes for children in permanent care.

The ministry also serves children and youth affected by mental illness and those youth considered to be high-risk. Approximately 140,000 (15 per cent) of B.C.'s children and youth experience some form of mental disorder that impairs their functioning at home, at school, with peers and in the community. An estimated one per cent of 16–18 year-olds (about 1,700 individuals) are considered high-risk and are in situations that jeopardize their safety and well-being. These individuals have particularly complex needs, often compounded by a growing desire for independence as they approach adulthood, which can encourage resistance to accessing services.

Risks in this area include that services are driven by client needs that are often complex and the system's capacity to provide those services is finite. The ministry addresses these risks by working to continually improve its service delivery practices, consistent with current research to improve both outcomes and service efficiency; maintaining a skilled and responsive workforce; progressive implementation of B.C.'s Child and Youth Mental Health

Plan; and providing tools to support effective and accountable service delivery by ministry staff, community partners and contracted service providers.

Internal Factors

Great Goals for a Golden Decade

The government's Strategic Plan for 2006/07 – 2008/09 is built around Five Great Goals:

1. Make British Columbia the best-educated, most literate jurisdiction on the continent.
2. Lead the way in North America in healthy living and physical fitness.
3. Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk and seniors.
4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.
5. Create more jobs per capita than anywhere else in Canada.

These goals provide an overarching focus and direction for all provincial ministries and agencies. MCFD's work in 2005/06 focused on supporting the first three Great Goals.

MCFD assumed a leadership role with other government ministries and agencies to identify opportunities to strengthen linkages between and among early learning, child care and early childhood development initiatives to improve school readiness and school performance. These initiatives will help make British Columbia the best-educated, most literate jurisdiction on the continent.

The ministry contributed to Great Goal 2 through health and physical fitness initiatives in child care centres and, in cooperation with the Ministry of Health, through the ActNow! BC initiative. ActNow! BC is a comprehensive health promotion program combining cross-government and community-based approaches to address common chronic disease risk factors through programs and initiatives that support healthier eating, physical activity, ending tobacco use and promoting healthy choices during pregnancy.

MCFD contributed to Great Goal 3 through its ongoing commitment to, and improvements in, child protection, family support, implementation of the Child and Youth Mental Health Plan, services to children and youth with special needs and their families, and services for individuals with developmental disabilities. MCFD worked closely with the Ministry of Health and the Ministry of Education to improve prevention, screening, assessment, diagnosis, intervention and support services for children and youth with Fetal Alcohol Spectrum Disorder and other complex developmental behavioural conditions. The ministry continued to review and make improvements to its service system with its ministry partners to improve developmental and educational opportunities for vulnerable children and youth.

MCFD worked in collaboration with other ministries to review and identify opportunities that will help support the needs of children and youth in the province to ensure that they have the strongest start possible.

Quality Assurance

During 2005/06, in tandem with independent and external reviews, the ministry reviewed areas in which it could improve its performance and services. Quality assurance was a focus, and the ministry developed a number of strategies to strengthen service monitoring, reporting and accountability. Quality assurance is the assessment and review of whether a ministry service meets pre-determined standards, policies, practices and legislative requirements. The ministry improved contracting practices by moving to performance output-based contracting.

The ministry also supported the accreditation of 161 contracted agencies. Accreditation is a requirement of agencies that receive $500,000 or more annual ministry funding. Provincial Services for the Deaf and Hard of Hearing and Youth Forensic Psychiatric Services also became accredited and the accreditation process was well underway for the Maples Adolescent Treatment Centre and the Burnaby Youth Custody Services Centre. Achieving and maintaining accreditation means that the organization meets internationally recognized service standards that focus on effectiveness, efficiency, accountability and accessibility, and benefits adults with disabilities, children, youth and their families.

Community Living Services

On July 1, 2005, Community Living British Columbia (CLBC) was formally established as a provincial Crown agency, dedicated to ensuring that individuals with developmental disabilities have opportunities to participate in, and contribute to, their communities and to live a full and valued life. CLBC is responsible for directing operations, enforcing standards and managing funds related to the delivery and transformation of services. The ministry retains responsibility for funding, performance agreements, and monitoring and assessing accountabilities for the agency. For further information regarding CLBC please go to: http://www.communitylivingbc.ca.

During 2005/06, CLBC was the main point of contact on behalf of MCFD for children's community living services. MCFD and CLBC worked together during the year to support CLBC's vision of providing independent planning support and family support services for children and youth with developmental disabilities and their families in accordance with the Children's Agreement.[4] We will continue to work together to ensure those with developmental disabilities and their families are well served.

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[4] For additional information on the Children's Agreement: http://www.mcf.gov.bc.ca/about_us/pdf/fs_childrens_agreement.pdf.

Service Delivery and Core Business Areas

Legislative Mandate

The Ministry of Children and Family Development administered 10 provincial Acts in 2005/06, these include the:

- *Adoption Act*;
- *Child Care BC Act*;
- *Child Care Subsidy Act;*
- *Child, Family and Community Service Act*;
- *Community Living Authority Act*;
- *Community Services Interim Authorities Act*;
- *Health and Social Services Delivery Improvement Act;*
- *Human Resource Facility Act*;
- *Social Workers Act*; and,
- *Youth Justice Act*.

In addition, the ministry's work was also guided by the *Community Care Facility Act*, *Family Relations Act*, *Mental Health Act* and *Youth Criminal Justice Act* (Canada).

Service Delivery

Approximately 53 per cent of ministry funding supports services delivered through contracts with community-based service providers. These include: early childhood development, residential and foster care, family support and services for children with special needs and their families, and some child and youth mental health services. In addition, the ministry provides child care subsidies to parents and grants to child care providers. Most child protection services are delivered directly by specially trained ministry child protection social workers; the majority of family development, child and youth mental health and youth justice services are also delivered directly by ministry staff. Most services are delivered through the ministry's five regions while provincial services, such as youth justice and services for the deaf and hard of hearing, are delivered through the ministry's Provincial Services Division. For a map of the ministry's service delivery regions, see Appendix 4.

Regionally delivered services include:

- child protection;
- residential and foster care;
- adoption for children permanently in care;
- early childhood development, such as the infant development program and supported child development services;
- therapy services such as occupational therapy, physiotherapy and speech-language pathology;
- child care resource and referral centres;
- family development, such as family and community support services;
- community child and youth mental health;

- community youth justice services;
- programs to assist at-risk and/or sexually exploited youth; and,
- community living services for adults with developmental disabilities and children and youth with special needs and their families from April 1 – June 30, 2005. CLBC assumed responsibility for service delivery July 1, 2005.

Partners, Clients and Stakeholders

The ministry's service delivery partners include: contracted service providers, other ministries, family foster homes, Aboriginal communities, delegated Aboriginal child welfare agencies, school districts and health authorities.

The ministry's primary clients are children, youth and families.

Stakeholders include service provider organizations and advisory bodies; local, Aboriginal, federal and provincial governments; school boards; health authorities; unions; professional organizations; planning committees and umbrella organizations for service providers.

Core Business Areas Overview

The Ministry of Children and Family Development had four core business areas in 2005/06.

1. Child and Family Development

This core business area provided a range of services for children, youth and their families to maintain and improve the safety and well-being of vulnerable children and youth in B.C. Services included: child protection; residential, guardianship and foster care; permanency and adoption planning for children permanently in care; and services to strengthen and preserve families. Services also included: community child and youth mental health services; community youth justice supervision services; and services to assist youth who are at risk for or experiencing sexual exploitation.

Budget in 2005/06: $590,653,000

Expenditures: $586,616,505

Actual Full-Time Equivalency: 2,790

2. Early Childhood Development, Child Care and Supports to Children with Special Needs

This core business area was responsible for early childhood development services for children aged 0 to 6, child care, and services for children and youth with special needs and their families. These services supported children and youth to achieve their full potential. Early childhood development included services and initiatives such as infant development, parenting and family support programs. Child care services included a range of affordable, safe, quality options that meet families' diverse needs and support healthy child development. This core business area also included developmental and support services for children and youth with special needs, such as early intervention services and supports for children with Autism Spectrum Disorder.

Budget in 2005/06: $450,788,000

Expenditures: $453,929,270

Actual Full-Time Equivalency: 300

3. Provincial Services

This core business area provided for the administration of specialized services for children and youth, such as youth custody centres, treatment programs for psychiatrically ill or conduct-disordered adolescents, services for the deaf and hard of hearing, and migrant services (i.e., supports for unaccompanied children who arrive in B.C. unexpectedly from other countries). This core business area was also responsible for the Child and Youth Mental Health Plan.

Budget in 2005/06: $53,717,000

Expenditures: $53,504,205

Actual Full-Time Equivalency: 596

4. Executive and Support Services

This core business area provided overall advice, direction, leadership and support to ministry programs. This included: overarching policy and legislative support; intergovernmental relations, audit, staff development, performance management and related research functions, administrative, contract and financial support.

Budget in 2005/06: $17,632,000

Expenditures: $17,888,104

Actual Full-Time Equivalency: 210

Adult Community Living Services: Between April 1, 2005 and June 30, 2005, the ministry was responsible for the delivery of services to adults with developmental disabilities. On July 1, 2005, this service delivery responsibility was transferred to CLBC.

In addition to overall responsibility for the ministry, the Minister was responsible for supporting CLBC to achieve its mandate to provide and improve upon services to adults with developmental disabilities. The following provided for these services and related responsibilities:

Ministry Services — Adult Community Living

This provided for services to adults with developmental disabilities from April 1, 2005 to June 30, 2005, and for the establishment of CLBC's new governance structure. This funding also provided for the Office of the Advocate for Service Quality and general support and advice to the Minister regarding his CLBC-related responsibilities.

Budget in 2005/06: $129,862,000

Expenditures: $129,861,200

Actual Full-Time Equivalency: 78

Transfers to Community Living British Columbia
This provided for the funding transfer to CLBC for the governance, management, operations and delivery of services and supports to adults with developmental disabilities from July 1, 2005 to March 31, 2006.

Budget in 2005/06: $394,802,000

Expenditures: $394,802,000

Actual Full-Time Equivalency: Not Applicable

Further Ministry Information

For more information on ministry programs and services go to: http://www.gov.bc.ca/mcf/.

Report on Performance

The following section describes the goals and objectives that guided the ministry's work in 2005/06, explains their importance and details the strategies used to achieve them, as well as the results achieved. The section also discusses performance measures, analyzes results and explains any variances from expected targets.

All results reported in this section reflect the ministry's three goals:

1. Children and youth are healthy and safe in their families and communities;
2. Children and youth, including those with special needs, are supported to achieve their full potential; and,
3. Adults with developmental disabilities, children, youth, and their families are served by effective, efficient and accountable community-based service delivery systems.

The Ministry of Children and Family Development uses several reporting systems to track its progress on performance measures. Performance measures evolve and improve over time as the ministry's needs, resources and priorities change and as new and/or better performance information becomes available. All identified data issues are discussed with the relevant performance measures. The ministry recognizes data collection and validity as a challenge and continues to review and improve its data systems for possible improvements to ensure data validity and reliability.

Improvements to the performance management and reporting systems are supported by the implementation of the ministry's Information Resource Management Plan. Progress made in 2005/06 included:

- implementation of the Brief Child and Family Phone interview, a screening intake tool for child and youth mental health services;
- began implementation of the Community and Residential Information System (CARIS) in the Provincial Services Division;
- development of a catalogue of services that provides standardized deliverables to improve outcomes for services through third party agreements;
- completion of the Adoption Management System, which reports on adoption services that are provided by the ministry. This system replaced a number of smaller, unlinked systems;
- implemented word processing capability for the Social Worker System to make the system easier to use for social workers;
- completion of the Family Group Conferencing system, an alternate dispute resolution system. This alternative dispute resolution system provided services to enhance family capacity to care for their children; and,
- completed extensive planning for the ministry case management, contract management and data management projects.

The ministry continues to collect, monitor and make available additional statistics and reports on trends and outcomes associated with services for children, youth and families. For further information visit our website at http://www.gov.bc.ca/mcf/.

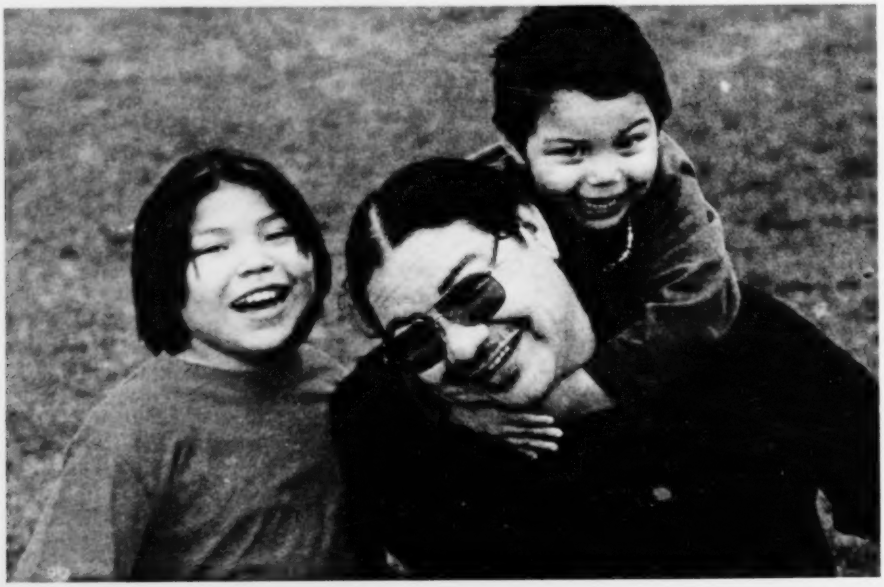
Goals, Objectives, Strategies and Performance Measures

Goal 1: Children and youth are healthy and safe in their families and communities.

This goal recognizes the ministry's role in supporting the safety and well-being of children and youth. Research and evidence confirm that this is best achieved in the context of family and community, with the primary responsibility for protecting children and supporting their development resting with their families. The ministry works with communities, individuals and families to build resiliency and enhance their capacity to support positive outcomes for children and youth.

The ministry faced several challenges in meeting this goal in 2005/06. These included: inconsistencies in communities' capacity to provide services; accommodating the diversity of Aboriginal interests; the need for greater training for ministry service providers; and difficulty in recruiting and retaining dedicated, qualified staff, particularly for remote areas of British Columbia. These challenges were addressed through corresponding strategies that included capacity building of staff and service providers through training and support initiatives and recruitment activities.

The core business areas that support Goal 1 of the ministry include: Child and Family Development, Provincial Services, and Executive and Support Services.



The following table provides a summary of performance measures related to Goal 1.

<table>
<tr><th colspan="5">Goal 1: Children and youth are healthy and safe in their families and communities.</th></tr>
<tr><td colspan="5">Objective 1.1: A comprehensive and responsive child welfare system that promotes safety, family continuity and permanency for children.</td></tr>
<tr><td>Performance Measure</td><td>2005/06 Target</td><td>2005/06 Actual</td><td>Result</td><td>Reference Pages</td></tr>
<tr><td>Number of children placed with extended family or in community as an alternative to coming into care.</td><td>675</td><td>642</td><td>95% Achieved</td><td>32-33</td></tr>
<tr><td>Number of families referred to family support services.</td><td>557</td><td>874</td><td>Target Exceeded by 57%</td><td>33-34</td></tr>
<tr><td>Number of adoptions of children in care of the ministry.</td><td>300</td><td>276</td><td>92% Achieved</td><td>35-36</td></tr>
<tr><td colspan="5">Objective 1.2: An increasingly culturally appropriate service delivery system for Aboriginal children and families.</td></tr>
<tr><td>Performance Measure</td><td>2005/06 Target</td><td>2005/06 Actual</td><td>Result</td><td>Reference Pages</td></tr>
<tr><td>Per cent of Aboriginal children in care who are served by delegated Aboriginal agencies.</td><td>33%</td><td>30.6%</td><td>93% Achieved</td><td>37-38</td></tr>
<tr><td>Per cent of Aboriginal children in care of the ministry who are cared for by Aboriginal families.</td><td>Establish Baseline</td><td>Baseline Not Determined</td><td>Baseline Not Determined</td><td>38-39</td></tr>
<tr><td colspan="5">Objective 1.3: Enhanced services for specific child and youth populations such as young offenders, children and youth at risk for or with mental disorders, and children and youth who are commercially sexually exploited.</td></tr>
<tr><td>Rate of youth in custody based on a proportion of all 12–17 year olds (per 10,000).</td><td>Max. 6 per 10,000</td><td>4.2 per 10,000</td><td>Target Exceeded by 30%</td><td>40-42</td></tr>
<tr><td>Number of children and youth served by Child and Youth Mental Health Services.</td><td>Establish Baseline</td><td>Baseline Not Determined</td><td>Baseline Not Determined</td><td>43</td></tr>
</table>

Goal 1: Objectives

Objective 1.1: A comprehensive and responsive child welfare system that promotes safety, family continuity and permanency for children.

Safety, continuity and permanency are critical to children's well-being and therefore can be seen as key indicators of a comprehensive and responsive child welfare system. The ministry supports this direction by providing more out-of-care options to keep children safe within their families and communities. Out-of-care options are alternative care arrangements with extended family or close friends for children at risk of abuse or neglect who are temporarily unable to live with their parents. Out-of-care placements build on family and community strengths and maintain the continuity of significant relationships with family and others in community, contributing to better outcomes for the children, youth and families served.

The ministry works with a child's extended family and others to develop a plan to keep the child safe, and to support the continuity of family and community relationships and maintain cultural identity and connections. When a child is unable to live permanently with parents or extended family, the ministry seeks a home for the child through adoption or other permanent out-of-care options. The ministry also supports ongoing relationships with the child's biological family and cultural community.

Strategies

1. Supporting families to keep children safe at home.
2. Expanding planning options with families to provide increased opportunities for joint decision-making and increased involvement in care plans by family and community members.
3. Increasing the use of non-court processes such as family conferencing, alternate dispute resolution processes and mediation to resolve child protection issues.
4. Helping children in care to develop and maintain permanent family and other life-long relationships.
5. Working to apply greater utilization of out-of-care options.

Progress towards the objective

- MCFD implemented a number of practice shifts to ensure that vulnerable children are protected though a regional network of community-based, integrated, comprehensive and accessible services that promote:
    - preventative, evidence-based approaches using early intervention and collaboration including the Family Development Response, which supports families to build on their strengths;
    - family and community-based alternatives to care for vulnerable children and youth, including 284 "kith and kin" agreements and 525 youth agreements in 2005/06; and,
    - effective planning for children in care that promotes family continuity, permanency and life-long attachments including mechanisms to increase family and community participation in case planning and decision-making, and options such as mediation and family group conferencing to avoid adversarial processes.
- The ministry, with the assistance of the Ministry of Public Safety and Solicitor General, strengthened the criminal background checking process for prospective out-of-care providers.
- Launched a new data system and delivered training to ministry staff to improve data quality and allow for a comprehensive review of the outcomes associated with Family Group Conferencing. In 2005/06, 444 Family Group Conferences occurred.

- Began work on a Caregiver Support System framework to promote quality care for children in care that includes maintaining permanent family and other life-long relationships.
- Provided $2 million to the Law Foundation for alternative dispute resolution initiatives for children and communities.
- Delivered training on strength-based collaborative practice in child welfare to a group of team leaders, consultants, staff and representatives from delegated Aboriginal agencies.
- In 2005/06, 420 mediations were completed as a part of the Alternative Dispute Resolution Process.

Performance Measures Objective 1.1

Measure 1.1.1: Number of children placed with extended family or in community as an alternative to coming into care.

This measure reflects the importance of maintaining the continuity of family and community relationships for vulnerable children. It is the sum of the number of children placed in "kith and kin" agreements under section 8 and new out-of-care placements under sections 35(2)(d) and 41(1)(b) of the *Child, Family and Community Service Act.*

The measure is a proxy of the impact of practice shifts that keep children with their families, relatives and friends wherever possible. This is preferable to children being in the care of the ministry as out-of-care placements build on family strengths, maintain the continuity of relationships and contribute to better outcomes for children, youth and families. The 2005/06 target for the measure was based on forecasts and historical trends in intakes and admissions.

Measure 1.1.1	Year	2005/06 Target	Actuals	Variance	Target Met?
Number of children placed with extended family or in community as an alternative to coming into care.	2005/06	675	642	↓ 33	95%
	2004/05		668		
	2003/04		613		
Data Source: Social Work System and Management Information System					

INFORMATION ABOUT THIS MEASURE

Performance analysis	• 642 children were placed with extended family or in communities. • The number of out-of-care placements increased in 2004/05 and decreased slightly in 2005/06. Based on the benefits of this practice, the ministry continues to support the use of alternatives to care, such as increasing supports for caregivers.
What are we doing to improve results?	• To retain and increase the number of care providers outside the foster care system, the ministry recognizes that additional community-based services and supports are needed to meet the needs of these families. • New funding of $1.29 million is being allocated in 2006/07 to enhance supports to out-of-care providers. The funding will further assist in supporting and increasing the number of children placed with extended family or community as an alternative to ministry care.
What else is important about this measure?	• The count for the measure does not include children served by delegated Aboriginal agencies. • Amendments to the *Child, Family and Community Service Act* in June 2002 provided social workers with the ability to use out-of-care provisions. The first full fiscal year of data was available starting 2003/04. • Caution should be used in comparing the results to those in other jurisdictions as child welfare legislation is unique to each province.

Measure 1.1.2: Number of families referred to Family Support Services.

Family support services refers to supportive services provided to families that come to the attention of the ministry, but whose children are not found to be in need of protection. Family support services are intended to improve family functioning and prevent problems that might lead to children coming into ministry care. They include counseling, parenting education, and referrals for substance misuse or mental health treatment. The measure is a proxy of how well the ministry is supporting families to continue to care for their children.

The measure counts all intakes or referrals to the ministry's child welfare offices that are coded as a Family Development Response (FDR) in the Social Worker System/Management Information System (SWS/MIS). It demonstrates the impact of practice shifts to help ensure that child protection investigations are only used when alternative approaches, such as FDR services, would not ensure a child's safety.

Measure 1.1.2	2004/05 Baseline	2005/06 Target	2005/06 Actual	Variance	Target Met?
Number of families referred to Family Support Services.	484	15% Over Baseline (557)	874	↑ 317	Target Exceeded by 57%
Data Source: Social Work System and Management Information System					

INFORMATION ABOUT THIS MEASURE

Performance analysis

- The 2005/06 target was exceeded by 317 referrals.
- The target was exceeded because the ministry implemented a comprehensive service delivery plan for Family Development Response that included enhanced staff training and support for families to improve child and youth safety.
- As the use of family support services increases, it is anticipated that maltreatment and other child protection concerns will be reduced.
- Higher than expected demand for these services may affect the capacity of regions to deliver them.

What are we doing to improve results?

- To address the increased demand for these support services, regions will be provided with funding of $4.16 million in 2006/07 to increase access to FDR supports, including the hiring of more staff to support the capacity of families to address child and youth safety issues.

What else is important about this measure?

- The use of FDR by delegated Aboriginal agencies was excluded from the count.
- As child welfare legislation is unique to each province, caution should be used in comparing the results.
- FDR was first introduced in November 2003 and continues to be implemented in phases. The ministry expects that the use of FDR will continue to grow each year as the program is fully implemented across the province.
- As more families are referred to Family Support Services, there is an improvement in the ministry's ability to increase the number of children placed with extended family or in community as an alternative to coming into care (measure 1.1.1).
- The ministry will continue to monitor this measure internally but it has been excluded as a measure in the 2006/07 – 2008/09 Service Plan.
- For further additional statistics about ministry services view: http://www/gov.bc.ca/mcf/.

Measure 1.1.3: Number of adoptions of children in care of the ministry.

The goal of permanency planning is seeking a permanent family home for all children who would otherwise remain in ministry care until they reach adulthood. The measure counts the number of children in care placed for adoption within a year by the ministry.

Measure 1.1.3	Year	2005/06 Target	Actuals	Variance	Target Met?
Number of adoptions of children in care of the ministry.	2005/06	300	276	↓ 24	92%
	2004/05		308		
	2003/04		333		
	2002/03		348		
	2001/02		244		
Data Source: Adoption Management System					

INFORMATION ABOUT THIS MEASURE

Performance analysis

- 276 adoptions were completed, achieving 92 per cent of the planned target.
- There were less provincial adoption recruitment activities in 2005/06 than in previous years, while regional recruitment activities targeted specific children or groups in the community. This resulted in a strong interest in adoption, creating challenges in some regions to respond to applicants in a timely manner.
- Adoptions staff are also responsible for providing post-adoptive support to the growing number of adoption placements. Post-adoption support is important in maintaining adoption placements until the child reaches the age of majority.

What are we doing to improve results?

- The ministry continues to promote adoption awareness, recruitment and emphasize support for the adoptions program including post-adoption supports.
- For more information regarding the ministry's adoption program view: http://www.mcf.gov.bc.ca/adoption/index.htm.

What else is important about this measure?	• Service delivery practice shifts in child protection and family support, which places emphasis on prevention, family and community-based alternatives to government care, and increased family and community participation in planning and decision-making has contributed to fewer children coming into care. Therefore, fewer children require adoption. • The wording and definition of the measure has been changed to reflect a more appropriate measure of proportion rather than a number count in the 2006/07 – 2008/09 Service Plan. • The Adoption Management System tracks adoptions by date of placement. In some instances there is a delay from the date of placement to when it is recorded. • Caution should be used in comparing the results as child welfare legislation is unique to each province.

Objective 1.2: An increasingly culturally appropriate service delivery system for Aboriginal children and families.

To improve outcomes for Aboriginal children and families, the ministry worked in 2005/06 to increase the cultural appropriateness of services to better meet Aboriginal needs. This included services provided by the ministry, as well as work to increase Aboriginal community capacity and practice for service delivery.

The ministry supported the development and expansion of delegated Aboriginal agencies. These agencies are delegated to provide child welfare services consistent with the *Child, Family and Community Service Act*. They provide Aboriginal children and families with services that are more consistent with their culture, and support children to retain connections with their communities, extended families and cultural heritage.

Strategies

1. Developing new delegated Aboriginal agencies and expanding the scope of existing Aboriginal agencies.
2. Implementing initiatives to recruit and support Aboriginal foster and adoptive parents.
3. Increasing cultural awareness.
4. Hiring and retaining Aboriginal staff.
5. Allocating funding from the Child and Youth Mental Health Plan for the development of Aboriginal Child and Youth Mental Heath services delivered by Aboriginal agencies.

Progress towards the objective

- In 2005/06, three more Aboriginal agencies were delegated with the legal responsibility to provide child welfare services for children and families in their communities. This brings the provincial total to 23 agencies, each of which strengthens community resources and makes culturally appropriate services more accessible for Aboriginal children and their families. The ministry also worked with existing delegated Aboriginal agencies to ensure they are meeting mandatory requirements under the *Child, Family and Community Service Act*.

- Supported more than 100 Aboriginal children to experience increased connection with their birth families, communities and culture through the ministry's Roots program. The program complements cultural planning for Aboriginal children and youth in continuing care of the ministry.
- Implemented strategies to encourage the hiring and retention of Aboriginal staff throughout the ministry.

Performance Measures Objective 1.2

Measure 1.2.1: Per cent of Aboriginal children in care who are served by delegated Aboriginal agencies.

As part of its commitment to provide Aboriginal children and families with culturally appropriate services, the ministry delegates its authority under the *Child, Family and Community Service Act* to Aboriginal agencies, which are required to meet the same professional standards as the ministry. The number of Aboriginal children in care served by these agencies (rather than the ministry) expressed as a percentage of the total number of Aboriginal children in care is a measure of culturally appropriate service delivery.

Measure 1.2.1	Year	2005/06 Target	Actuals	Variance	Target Met?
Per cent of Aboriginal children in care who are served by delegated Aboriginal agencies.	2005/06	33%	30.6%	↓ 2.4%	93%
	2004/05		30.7%		
	2003/04		29.3%		
	2002/03		23.6%		
	2001/02		14.4%		
	2000/01		12.8%		
Data Source: Social Work System and Management Information System					

INFORMATION ABOUT THIS MEASURE

Performance analysis	• 30.6% of Aboriginal children in care were served by delegated Aboriginal agencies, achieving 93% of the target. • A significant number of the delegated Aboriginal agencies had been expected to begin providing a full range of services; however, their scope of practice did not increase as anticipated. As a result, the ministry was not able to transfer as many children as planned. • Delegated Aboriginal agencies continue to serve more Aboriginal children each year, increasing from 12.8% in 2000/01 to 30.6% in 2005/06.
What are we doing to improve results?	• The ministry will be implementing strategies to support delegated Aboriginal agencies to expand their scope of practice and enable them to serve more Aboriginal children and families.
What else is important about this measure?	• Children in the care of delegated Aboriginal agencies are primarily funded by the federal government.

Measure 1.2.2: Per cent of Aboriginal children in care of the ministry who are cared for by Aboriginal families.

Wherever possible, the ministry places Aboriginal children in its care with Aboriginal families to maintain their connections to their cultural heritage, community and family. Research and experience has demonstrated that this approach supports better outcomes for Aboriginal children.

The measure counts the number of Aboriginal children in care (served by the ministry or delegated Aboriginal agencies) who have been placed with Aboriginal families, divided by the total number of Aboriginal children in care.

Measure 1.2.2	2004/05 Baseline	2005/06 Target	2005/06 Actual	Variance	Target Met?
Per cent of Aboriginal children in care of the ministry who are cared for by Aboriginal families.	Baseline to be established in 2005/06	Establish Baseline	Baseline Not Determined	Not Applicable	Baseline Not Established

INFORMATION ABOUT THIS MEASURE

Performance analysis	• The baseline was not determined. • The ministry expected to establish a baseline and targets in 2005/06 following the introduction of an electronic interface with delegated Aboriginal agencies to support more effective data collection and monitoring. • Previously identified data was based on incomplete information due to ministry data collection and systems issues that do not always identify the cultural background of the foster parent.
What are we doing to improve results?	• The ministry is implementing initiatives to hire and retain additional Aboriginal social workers. • The ministry continues to work to recruit more Aboriginal foster families. • The ministry will continue to work to enhance its information systems to improve the collection of data for Aboriginal children in care.
What else is important about this measure?	• The measure has been removed from the 2006/07 – 2008/09 Service Plan as we work to improve the data for this measure.

Objective 1.3: Enhanced services for specific child and youth populations such as young offenders, children and youth at risk for or with mental disorders, and children and youth who are commercially sexually exploited.

To assist in achieving Goal 1, the ministry continued work in 2005/06 to provide better services for these population groups. This included enhancing services through the continued implementation of the Child and Youth Mental Health Plan, in cooperation with the Ministry of Health. MCFD also strengthened services for sexually exploited youth, and continued to provide a broad range of community-based services for children and youth in conflict with the law. These targeted services are vital to improving outcomes, given that these children and youth are among the most vulnerable in British Columbia.

Strategies

1. Expanding community-based mental health treatment and support services.
2. Providing early intervention and support resources in schools to help children and youth develop healthy coping skills.
3. Implementing new services for youth who are commercially sexually exploited.
4. Continuing to use innovative, non-custodial approaches like community-based alternatives to custody for youth in conflict with the law.

Progress towards the objective

- British Columbia continues to have the lowest rate of per capita youth custody and youth probation in the country as a result of effective community-based alternatives.
- As part of the Child and Youth Mental Health Plan, provided $12.7 million in new treatments and support services throughout the province, including the creation of 100 new staff positions.
- Implementation of the Brief Child and Family Phone Interview, an electronic intake tool for child and youth mental health services in all regions with 267 clinicians certified and over 3,700 interviews recorded.
- Expanded implementation of the FRIENDS program, with 29 teacher training sessions held across the province, representing over 45 school districts and many private/independent school personnel. The program, which educates children about anxiety disorders, was presented to 22,500 students in grades 4 and 5 for a total of over 47,500 since the program was launched in August 2004.
- Allocated $2 million for services for sexually exploited youth to address issues of short-term safety and longer term supports, and funded the establishment of 15 additional safe house emergency shelters and 10 additional transitional housing beds for high-risk youth. Examples of services included: outreach, one-to-one support workers, counselling, family mediation, assistance with basic needs like food and clothing, and repatriation.
- Produced and premiered the documentary, *Struggle for Control: Child and Youth Behaviour Disorders*, the 4th documentary in a series regarding mental health issues facing children and youth.

Performance Measures Objective 1.3

Measure 1.3.1: Rate of youth in custody based on a proportion of all 12 – 17 year olds (per 10,000).

Per capita custody rate is a standard measure across Canadian jurisdictions. It counts the annual average daily population of youth in custody per 10,000 individuals aged 12 – 17 years, as a proportion of all 12 – 17 year olds.

The measure gauges how much the youth justice system relies on incarceration and indicates the availability and effectiveness of community-based alternatives to custody. The target is based on historical youth custody and demographic trends in B.C.

Measure 1.3.1	Year	2005/06 Target	Actuals	Variance	Target Met?
Rate of youth in custody based on a proportion of all 12–17 year olds (per 10,000)	2005/06	Maximum 6 per 10,000	4.2 per 10,000	↓ 1.8 per 10,000	Target Exceeded by 30%
	2004/05		4.8 per 10,000		
	2003/04		4.7 per 10,000		
	2002/03		6.7 per 10,000		
	2001/02		7.9 per 10,000		
	2000/01		9.1 per 10,000		
Data Sources: The MCFD Management Analysis Reporting System (MARS) and B.C. Stats					

INFORMATION ABOUT THIS MEASURE

Performance analysis

- The 2005/06 target was exceeded by 1.8 per 10,000.
- While the number of youth in this age group remains fairly stable, the rate of youth in custody is declining. This demonstrates progress toward the goal of minimizing youth involvement in the criminal justice system through options for formal and informal diversion from court, treatment services and community-based alternatives to custody.
- Diverting youth with low needs and less serious offences to community justice programs has left a higher concentration of youth in custody with special needs (e.g., Fetal Alcohol Spectrum Disorder or mental health disorders) and more serious offence histories. Although there has been a reduction in system capacity and overall staffing, there has been no reduction in client/staff ratios, or in services for the smaller number of youth in custody or under community supervision.

What are we doing to improve results?

- The most recent information from 2002/03, indicates B.C. has the lowest youth custody rate in Canada. See Chart 2. B.C. and Canada Youth Custody Rates.
- Strategies and policies currently in place, including community based alternatives to custody, will continue to be maintained and enhanced.

What else is important about this measure?

- Custody centre counts are reported daily and averaged over the fiscal year.
- Comparable data up to 2002/03 is published by Statistics Canada and is available for all other Canadian provinces and territories.[5]

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[5] Youth Custody and Community Services in Canada, 2002/03 Statistics Canada — Catalogue No. 85-002-XPE, Vol. 24, No. 9.

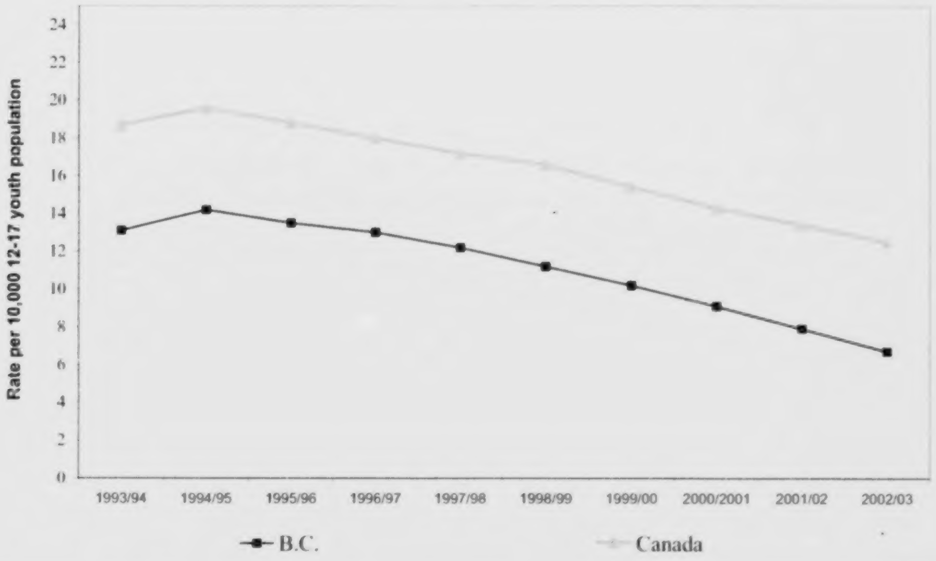

Chart 2. B.C. and Canada Youth Custody Rates

1993/94 to 2002/03

Data Source: Statistics Canada

Measure 1.3.2: Number of children and youth served by Child and Youth Mental Health Services.

Enhanced access to mental health services is a primary focus of the Child and Youth Mental Health Plan, which supports early identification and treatment of children and youth who are at risk of, or have, a mental disorder. Early identification and treatment has been shown to reduce the severity and consequences of mental health problems.

This measure captures the number of clients served by Child and Youth Mental Health Services during the fiscal year and therefore reflects access to services for this population. The ministry expected to establish a baseline in 2005/06, consistent with regional Child and Youth Mental Health Implementation Plans.

Measure 1.3.2	2004/05 Baseline	2005/06 Target	2005/06 Actual	Variance	Target Met?
Number of children and youth served by Child and Youth Mental Health Services.	New Measure	Establish Baseline	Baseline Not Determined	Not Applicable	Baseline Not Established

INFORMATION ABOUT THIS MEASURE

Performance analysis	• The baseline was not determined. • Implementation of the Community and Residential Information System (CARIS) was delayed due to data conversion challenges from the current client systems.
What are we doing to improve results?	• CARIS is to be fully implemented in 2007/08, and will provide more reliable and comprehensive data, including identification of clients served by contracted mental health service providers.
What else is important about this measure?	• This measure has been removed from the 2006/07 – 2008/09 Service Plan. • The ministry will monitor progress on this measure and will make this information available on the ministry's website.

Goal 2: Children and youth, including those with special needs, are supported to achieve their full potential.

British Columbia is committed to giving children the strongest possible start by increasing supports available for child care and early childhood development programs, all of which should increase the proportion of children entering school ready to learn. The years between birth and age six are a critical time in a child's life. The nurturing that occurs in early childhood influences health, well-being and learning skills for a lifetime.

This goal reflects the recognition that the quality of care children receive in their early years is critical to their success later on in life. Optimal early childhood development delivers significant long-term benefits for individuals and society. All stages in life are significant, but research confirms that the period from conception to school age is particularly crucial to children's physical, intellectual, social and emotional development.

The ministry is committed to developing and supporting initiatives that increase families' and communities' capacity to support early childhood development. Collaboration and cooperation are critical to success and MCFD works with other ministries, families, service providers and communities to help ensure that young children have every opportunity to thrive.

In 2005/06, the ministry provided a broad range of intervention and support services that assist children with special needs to live as fully and independently as possible within their homes and communities. These services were targeted to children's individual needs and intended to promote healthy development, maximize quality of life and assist families in their role as primary caregivers. Programs were based on a family-centred approach and offered parents as much choice as possible.

The ministry faced several challenges in meeting this goal. These included: growing awareness of early childhood development needs, which increased service pressures; increasing demand for services for children and youth with special needs and their families resulting from increased public awareness of special needs; and difficulty recruiting and retaining qualified professionals. Strategies to counter these challenges included: creation of additional licensed child care spaces, support for focused training, equipment upgrades, initiatives to improve access to services for children and youth with special needs and their families, development of culturally appropriate supported child development materials and outreach to the Aboriginal community regarding supported child development.

The core business areas that support Goal 2 of the ministry include:
Early Childhood Development, Child Care and Supports to Children with Special Needs,and Executive and Support Services.

The following table provides a summary of performance measures related to Goal 2.

Goal 2: Children and youth, including those with special needs, are supported to achieve their full potential.				
Objective 2.1: Increased family and community capacity to support early childhood development.				
Performance Measure	**2005/06 Target**	**2005/06 Actual**	**Result**	**Reference Pages**
Number of Aboriginal initiatives that enhance early childhood development services for young Aboriginal children and their families.	90	90	Target Achieved	47-48
Per cent of children who enter kindergarten "ready to learn."	Not Applicable (2007/08 Target is 78%)	Data Available in 2007/08	No Set Target	48-49
Objective 2.2: Accessible and quality child care.				
Number of funded licensed child care spaces.	85,000[1]	79,190	93% Achieved	50-51
Number of children whose families receive a child care subsidy.	22,000[2]	22,612	Target Exceeded by 3%	52-53
Objective 2.3: Increased access to early intervention and support services to assist families caring for children and youth with special needs.				
Per cent of children under six with special needs and their families who receive supported child development services within three months of service request.	Establish Baseline	Baseline Not Determined	Baseline Not Determined	54-55
Per cent of children under six with special needs receiving an (initial) early intervention therapy within three months of service request.	Establish Baseline	Baseline Established (34%)	Target Achieved	55-56

[1] 2006/07 – 2008/09 Service Plan forecasts achieving 79,000 child care spaces.

[2] 2006/07 – 2008/09 Service Plan restates the revised target at 22,000. This number was revised to count unique children, and avoids double counting.

Goal 2: Objectives

Objective 2.1: Increased family and community capacity to support early childhood development.

The ministry is committed to investing in community-based initiatives throughout the province that support the Five Great Goals, including making B.C. the best-educated, most literate jurisdiction on the continent. Early childhood development services support this goal directly and represent a long-term investment in the future, in partnership with families and communities. Strong evidence indicates that early childhood development programs and services encourage healthy development and support better outcomes for older children and youth, as well as reducing the need for intervention in families' lives.

Strategies

1. Building on existing services to support communities to integrate and enhance their early childhood development delivery systems, which support and promote children's healthy growth, development and lifelong learning.
2. Supporting Aboriginal communities as they develop and implement early childhood strategies to meet their needs.
3. Working closely with the Ministries of Health and Education to improve screening, assessment, diagnosis, intervention, and support services for children with developmental behavioural conditions.

Progress towards the objective

- Continued to build community capacity, support sustainable community partnerships and improve access to appropriate early childhood development services through further investments in the Success by 6® initiative with an additional grant of $3 million in 2005/06.
- Provided a cross-ministry leadership role in planning and strengthening early childhood development services in B.C. in collaboration with other ministries, including the Ministry of Health.
- Worked to provide parents with the information they need about early childhood development and increased service choice and flexibility.
- In collaboration with the Ministry of Education, MCFD developed an overall approach to early learning and literacy, recognizing that strategic investments in early childhood development give children the foundation skills they need to thrive and succeed in life.
- Provided professional development funding to support Aboriginal Early Childhood Development program staff to attend the Community Action Program for Children; Canadian Prenatal Nutrition Program; and Aboriginal Head Start Early Childhood Development Conference "Healthy Children, Healthy Families".

Performance Measures Objective 2.1

Measure 2.1.1: Number of Aboriginal initiatives that enhance Early Childhood Development services for young Aboriginal children and their families.

One of the ministry's priorities is to work with Aboriginal communities in order to build capacity to deliver culturally appropriate services, including those with an emphasis on early childhood and family development. This is based on research and experience linking culturally appropriate services to improved outcomes for Aboriginal children.

The measure counts the number of initiatives that enhance early childhood services for young Aboriginal children and families. It does not count the number of children and families served.

Measure 2.1.1	2004/05 Baseline	2005/06 Target	2005/06 Actual	Variance	Target Met?
Number of Aboriginal initiatives that enhance ECD services for young Aboriginal children and their families.	86	90	90	0	Target Achieved
Data Source: Regional reporting					

INFORMATION ABOUT THIS MEASURE

Performance analysis

- The 2005/06 target was met, 4 new Aboriginal Seeds of Empathy sites were established, bringing the total number to 90 initiatives.
- The number of Aboriginal early childhood development (ECD) initiatives has continued to increase since 2002/03. Multi-year data is not available because in 2005/06 there was a shift from counting the number of communities to counting the number of initiatives.
- The results reflect the increasing capacity of Aboriginal communities to deliver culturally appropriate services, including those with an emphasis on early childhood and family development.

What are we doing to improve results?

- The ministry will continue to enhance and support ECD initiatives in Aboriginal communities.

What else is important about this measure?

- The target was selected to encourage regions to support ECD initiatives and takes into consideration funding dedicated to the Aboriginal population in general.
- The measure includes additional ECD initiatives that have a specific Aboriginal focus, such as Aboriginal Infant Development, Aboriginal Building Blocks and Aboriginal Family Resource programs.
- This measure does not reflect the complete range of Aboriginal ECD programs and services that are supported at provincial and regional levels and excludes services provided under one-time grants.
- The measure has been removed from the 2006/07 – 2008/09 Service Plan, but will continue to be monitored by the ministry. For more information regarding Aboriginal ECD initiatives, please visit: http://www.mcf.gov.bc.ca/early_childhood/index.htm.

Measure 2.1.2: Per cent of children who enter kindergarten "ready to learn".

This measure is related to the ministry's increased focus on early childhood development (ECD). Data is collected using the Early Development Instrument (EDI), which is a teacher-rated assessment of students' "readiness to learn". In addition to reflecting children's school readiness, the EDI reveals differences in their development across neighbourhoods and assesses how well communities are supporting young children and their families. The findings help educators, policy-makers, parents, experts and other community partners improve early childhood development services in the province and assist in identifying ECD priorities and targeting resources effectively.

The EDI is administered on a three-year cycle. The 2007/08 target of 78 per cent was selected based on the estimated impact of community planning initiatives to integrate and deliver programs more effectively, and on the allocation of resources for ECD and child care.

Measure 2.1.2	2004/05 Baseline	2005/06 Target	2005/06 Actual	Variance	Target Met?
Per cent of children who enter kindergarten "ready to learn".	75%	Data collected every 3 years		Not Applicable	No Set Target
Data Source: Human Early Learning Partnership, http://www.earlylearning.ubc.ca					

INFORMATION ABOUT THIS MEASURE

Performance analysis

- There was no 2005/06 target for this measure as data for the province is collected every three years. Data will be reported in 2007/08.

What are we doing to improve results?	• The ministry will continue to invest the Early Learning and Child Care funding for 2006/07, but this will be the last year of federal government support under this agreement. The provincial government remains committed to its vision to provide access to quality early learning and child care in B.C. communities. • Using composite index scores from the EDI, the proportion of children who fall below the "vulnerable range" (those who are not entering school ready to learn) are being identified and strategies to assist their development are being implemented.
What else is important about this measure?	• The provincial baseline was established in 2004/05. Year-to-year updates and a multi-year trend are not available as the EDI is administered on a three-year cycle. • Kindergarten teachers use the EDI to rate students' performance in five major domains: physical health, language/cognitive skills, social competence, emotional maturity and communication/general knowledge. When applied province-wide, this provides a comprehensive picture of the status of B.C. children's school readiness. • B.C. is the first province to implement the EDI province-wide and map the results on a neighbourhood-by-neighbourhood basis (http://www.earlylearning.ubc.ca).

Objective 2.2: Accessible and quality child care.

Provincial child care investments focus on meeting the needs of families and increasing the quality of child care. Quality child care has been shown to contribute to improved child development and increased readiness to learn. MCFD has a cross-ministry leadership role for child care services in the province.

Strategies[6]

1. Developing and implementing the Early Learning and Child Care Action Plan.
2. Investing federal dollars to increase funded, licensed child care spaces and support parents.
3. Improving the identification of community needs when targeting investments to provide low and moderate income families with increased access to child care.
4. Moving to a more efficient electronic child care subsidy administration system.
5. Identifying opportunities for service improvements, including increasing the quality of early childhood education and increasing the number of qualified early childhood educators.

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[6] These strategies were developed under the assumption that the 2005 Early Learning and Child Care Agreement-in-Principle would continue.

Progress towards the objective

- Completed a public consultation process on early learning and child care, in partnership with the Ministry of Education. The purpose was to share B.C.'s vision, principles and goals for early learning and child care, seek input from stakeholders and interested parties from across the province on their priorities for investing Early Learning and Child Care Federal funds, and solicit feedback from the community. The community consultation process identified a broad range of opinions and priorities, including the need for government to focus on quality early learning and child care that is accessible and affordable to all B.C. families. The ministry will continue to work with ministry partners in emphasizing the early years to ensure that children have the strongest start possible.
- Funded the creation of approximately 1,500 new spaces as part of the Child Care Major Capital Fund program that spent $12 million in 2005/06.
- Increased the number of children whose families are eligible for subsidy by 6,500 while approximately 6,000 saw an increase in the amount of subsidy available for children under age six in regulated and licensed child care settings.
- Increased the rate for Child Care Operating Funding by 36.6 per cent for almost 4,000 licensed child care facilities to promote a steady supply of affordable spaces.
- Introduced the B.C. Early Childhood Education Bursary, a time-limited award to assist eligible students enrolled in Early Childhood Education programs at recognized educational institutions. The bursary provided $200 for each eligible course, covering the period of study from September 1, 2005 to August 31, 2006. 181 applications were approved by March 31, 2006, providing over $200,000 in direct assistance to students.

Performance Measures Objective 2.2

Measure 2.2.1: Number of funded licensed child care spaces

This measure reflects the accessibility of quality child care in B.C. Licensed child care spaces are approved and monitored by licensing staff through health authorities and are the most closely regulated child care spaces in the province. The number of spaces funded is one indicator of government's support for child care providers and, by extension, children and families.

The measure counts the total number of licensed child care spaces approved for funding under the Child Care Operating Funding (CCOF) program. The program is voluntary; not all eligible providers apply, and some child care arrangements are not eligible for funding (e.g., child-minding services provided at fitness centers).

The target was based on the projected participation of child care operators, and the expectation of new funding under the 2005/06–2009/10 Early Learning and Child Care Bilateral Agreement-in-Principle. In February 2006, a new federal government was elected and subsequently cancelled the Early Learning and Child Care Agreement-in-Principle. The Province will receive funding for 2006/07 but this will be the last year of federal government support under this agreement. As a result, further adjustment to the measure may occur in the future.

Measure 2.2.1	2004/05 Baseline	2005/06 Target	2005/06 Actual	Variance	Target Met?
Number of funded licensed child care spaces.	76,440	85,000[1]	79,190	↓ 5,810	93% Achieved
Data Source: MCFD Child Care Operating Funding Datamart System.					

[1] 2006/07 – 2008/09 Service Plan forecasts 2005/06 at 79,000 and revises the 2006/07 target.

INFORMATION ABOUT THIS MEASURE

Performance analysis

- The ministry funded 79,190 licensed child care spaces, achieving 93 per cent of the target.
- The CCOF program is dependent on applications from eligible child care providers. All eligible providers who applied received funding; however, not all eligible providers applied.

What are we doing to improve results?

- Targets have been adjusted in the 2006/07 – 2008/09 Service Plan to reflect the actual number of new licensed child care spaces created in 2005/06. The new targets also account for the lag between the creation of funded spaces and when those spaces are licensed and eligible for the CCOF.

What else is important about this measure?

- In 2005/06, an improved methodology to assess and set child care targets was implemented.
- The CCOF program assists child care providers with the cost of providing care.
- The baseline and targets may be adjusted due to ongoing improvements to the data reporting systems, and once analysis of the impacts of the cancellation of the federal funding is complete.

Performance Measures Objective 2.2

Measure 2.2.2: Number of children whose families receive a child care subsidy.

This measure reflects the accessibility of quality child care, especially for families with low or moderate incomes. The subsidy helps families with the cost of quality care. The measure counts the average number of children supported by the subsidy per month.[7]

The target was selected based on the uptake expected due to new eligibility criteria, introduced in 2004/05, and further changes made in 2005/06 flowing from the 2005/06 – 2009/10 Early Learning and Child Care Bilateral Agreement-in-Principle with the federal government.

The 2004/05 baseline and 2005/06 target were restated to reflect refinements in the data reporting system, including the elimination of double counting of children.

Measure 2.2.2	2004/05 Baseline	2005/06 Target	2005/06 Actual	Variance	Target Met?
Number of children whose families receive a child care subsidy.	21,704 (restated from 25,082)	22,000[1] (restated from 27,500)	22,612	↑ 612	Target Exceeded by 3%
Data Source: MCFD Subsidy Datamart					

[1] Number restated in 2006/07 – 2008/09 Service Plan to eliminate double counting.

INFORMATION ABOUT THIS MEASURE

Performance analysis

- An average of 22,612 subsidies per month were paid to families in 2005/06, exceeding the restated target of 22,000.
- Refinements were made to the MCFD Subsidy Datamart, including the elimination of double counting inherent in the previous system, that provide a more accurate count of children whose families are receiving a subsidy. This resulted in a revised baseline (21,704 in 2004/05) and targets, including a restated target of 22,000 for 2005/06. The restated figures are included in the 2006/07 – 2008/09 Service Plan.
- In 2005/06, the families of 46,516 children received a child care subsidy, for all or part of the year.
- As a result of program changes introduced in October 2005, it was anticipated that the number of children whose families receive subsidy would increase incrementally over time.

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[7] Counts are based on the number of unique children whose families receive a subsidy as indicated on child care provider claims.

What are we doing to improve results?

- A phased transfer of the child care subsidy program from the Ministry of Employment and Income Assistance to MCFD began in June 2006 and is scheduled for completion in 2007. The transfer was designed to improve access for parents by providing better integration of child care programs and services.
- The baseline and targets may be adjusted once analysis of the impacts of the cancellation of the federal funding is complete.

What else is important about this measure?

- The measure represents the average count of children whose families receive a subsidy in a month. It does not represent the total number of children whose families receive a subsidy in a given year.
- Child Care Subsidy is a demand-driven program, dependent on applications from families. All eligible families who apply receive funding; however, not all eligible families apply.
- Until recently, there had been a downward trend in the number of children whose families received a subsidy over the last five years. Program enhancements have resulted in an increase in the number of children eligible for subsidy and the amount of subsidy available to children under age 6 in regulated and licensed child care settings.

Objective 2.3: Increased access to early intervention and support services to assist families caring for children and youth with special needs.

The ministry provides a range of intervention and support services for children and youth with special needs, including those with Fetal Alcohol Spectrum Disorder and their families. In 2005/06, MCFD committed new resources to increase access and reduce waiting times for many of these services, including: early intervention therapies, school-aged therapies, infant development programs, supported child development, respite services, and supports for children with complex health needs and those with sensory impairments. The ministry is working collaboratively with the Ministries of Health and Education to improve the integration of services in B.C. for families of children and youth with special needs, including children with Autism Spectrum Disorder.

Strategies

1. Increasing access and reducing waiting times for services and supports for children and youth with special needs and their families.
2. Creating a range of appropriate and effective services and supports for children and youth with special needs and their families, taking into account developmental milestones and transitions.
3. Improving access to information about services.

4. Improving cross-ministry planning and co-ordination of provincial and community-based services.

Progress towards the objective

- Allocated new funding of over $15 million to increase access and reduce waiting times for intervention and support services, develop new supports for families of children with Fetal Alcohol Spectrum Disorder and similar conditions, enhance services for children with complex health needs and children with sensory impairments, and address service demand for autism intervention, Nursing Support Services and Medical Benefits.
- Distributed over 9,000 copies of the *Your Future Now* and *Community Support Transition* planning guides. The guides provide community partners, such as school personnel, social workers and community members, with useful information and practical tips for supporting successful transition planning for youth with special needs as they prepare for adult life.

Performance Measures Objective 2.3

Measure 2.3.1: Per cent of children under six with special needs and their families who receive supported child development services within three months of service request.

Supported child development (SCD) services help children with special needs attend and participate in community child care settings. SCD has two components: a consultation service and extra staff supports. The measure assesses the length of time from when a child's individual plan is completed to when a child begins receiving the extra staff support.

The ministry expected to develop a baseline and targets in 2005/06. Targets will reflect an anticipated reduction in waiting times that could result from additional services being provided.

Measure 2.3.1	2004/05 Baseline	2005/06 Target	2005/06 Actual	Variance	Target Met?
Per cent of children under six with special needs and their families who receive supported child development services within three months of service request.	New Measure	Establish Baseline	Baseline Not Determined	Not Applicable	Baseline Not Established

INFORMATION ABOUT THIS MEASURE

Performance analysis

- The baseline was not determined.
- A delay in setting the baseline did not affect service delivery or improvements. It only delays the measurement of impacts.

What are we doing to improve results?	• The ministry is focusing on reducing waiting times for services, in addition to monitoring the number of families requiring these services. • Data system development and collection will continue and this measure will be reported when regional data collection and analysis are completed.
What else is important about this measure?	• SCD services are provided through community agencies under contract with the ministry through regional offices. As a result, data is collected through these community agencies and there are issues with respect to agency capacity to provide data and data consistency. The ministry is working towards addressing these challenges. • The availability of regulated child care spaces in communities and the availability of trained early childhood educators with the special needs designation may impact timely access to SCD services.

Performance Measures Objective 2.3

Measure 2.3.2: Per cent of children under six with special needs receiving an (initial) early intervention therapy within three months of service request.

Children with special needs receive significant benefits from early intervention services that promote physical, cognitive, social, emotional and communication skill development. Early Intervention Therapy services include speech-language therapy, occupational therapy and physiotherapy for children with special needs under age six. Initial therapy services include: the initial consultation or assessment by a therapist, or a child's participation in a therapy group. The measure demonstrates the timeliness with which initial therapy service is provided.

The baseline was established using data collected from January 1 to March 31, 2005. The three-month sample time period was chosen as a baseline prior to the allocation of new funding in April 2005.

Measure 2.3.2	2004/05 Baseline	2005/06 Target	2005/06 Actual	Variance	Target Met?
Per cent of children under six with special needs receiving an (initial) early intervention therapy within three months of service request.	34%	Establish Baseline	Baseline Established	Not Applicable	Target Achieved
Data Source: 2005 Provincial Early Intervention Therapy Baseline Data Summary Report					

INFORMATION ABOUT THIS MEASURE

Performance analysis	• The baseline was established at 34 per cent using a three month sample period (January – March 2005); and reflects all children accessing services during the three month period. • The measure allows the ministry to assess timely access to initial early intervention therapy services. • The low rate is the result of an increased demand for early intervention services over the past few years, combined with significant challenges in recruiting and retaining therapists in communities across B.C.
What are we doing to improve results?	• New funding of $2.3 million was allocated in 2005/06 to early intervention and school-aged therapies to improve access for children with special needs.
What else is important about this measure?	• "Service request" is the date at which formal intake occurred and family priorities and/or the type of therapy(ies) required were determined.

Goal 3: Adults with developmental disabilities, children, youth, and their families are served by effective, efficient and accountable community-based service delivery systems.

The ministry is committed to developing governance authorities that bring decisions regarding services closer to those who use them. The ministry believes adults with developmental disabilities, children, youth and their families are best served through a community-based service delivery system where safety, service quality and accountability are paramount considerations.

In 2005, MCFD and the Interim Authority for Community Living British Columbia worked together to plan and implement a smooth transition of services. As a result, on July 1, 2005, the responsibility for adult community living services was transferred to Community Living British Columbia (CLBC).

The ministry also continued to work in partnership with Aboriginal communities to establish regional Aboriginal authorities, which will assume responsibility for services to Aboriginal children and families.

The ministry faced several challenges in meeting this goal. The primary challenge involved ensuring adequate consultation around the enabling legislation for the establishment of regional Aboriginal authorities. To address this challenge, the ministry deferred the introduction of legislation to allow more time for collaborative planning.

In working toward the development of regional authorities, the ministry continued to make improvements to increase the effectiveness, efficiency and quality of its services and service systems. This work required strong partnerships and collaborative relationships with the ministry's stakeholders and community partners.

Progress included:

- 161 ministry funded community-based contracted agencies achieved accreditation status. The ministry requires agencies that receive $500,000 or more in annual ministry funding to be accredited. Accredited agencies meet internationally recognized organizational and service standards, focus on effectiveness, efficiency, accountability and accessibility, and benefit adults with developmental disabilities, children, youth and their families.
- Accreditation of the ministry's Provincial Services for the Deaf and Hard of Hearing, Maples Adolescent Treatment Centre and Youth Forensic Psychiatric Services.
- Increased awareness and compliance with government procurement policy by establishing tighter internal control procedures and creating procurement committees to enhance the quality of professional service contracts.
- 133 contract/program managers and administrators completed courses from the government procurement and contract management program.

- Developed tools to enhance the ministry's contracting practices including a new Catalogue of Services and Third Party Service Agreements that will be fully implemented in 2006/07.
- Amendments to the *Human Resources Facilities Act* to enable capital grants for research and administrative facilities to enhance service delivery for the community.
- Approval to proceed with construction for the replacement of the Burnaby Youth Custody Services Centre. The planned replacement of the Burnaby Youth Custody Services Centre includes co-locating the Burnaby Youth Forensic Psychiatric Services programs on the same site.

The core business areas that support Goal 3 of the ministry include: Child and Family Development, Early Childhood Development, Child Care and Supports to Children with Special Needs, Provincial Services, and Executive and Support Services.

The following table provides a summary of performance measures related to Goal 3.

Goal 3: Adults with developmental disabilities, children, youth, and their families are served by effective, efficient and accountable community-based service delivery systems.				
Objective 3.1: Creation of a provincial community living authority.				
Performance Measure	**2005/06 Target**	**2005/06 Actual**	**Result**	**Reference Pages**
An authority established under legislation assumes responsibility for delivery of some or all community living services.	Establish CLBC	CLBC Established	Target Achieved	59-60
Objective 3.2: Creation of regional authorities to oversee delivery of child and family services.				
Number of regional authorities established under legislation that assume responsibility for delivery of child and family services.	0	0	No Set Target	60-61

Deregulation and Regulatory Reform				
Per cent increase to the number of regulatory requirements set at June 2004.	0% Increase	3.3% Decrease	Target Exceeded by 3.3%	62

Goal 3: Objectives

Objective 3.1: Creation of a provincial community-living authority.

The ministry's move to community governance shifts the planning and management of programs and services closer to recipients and increases the ability of programs and services to respond appropriately to individual needs. Community Living BC is accountable for the quality and effectiveness of services for adults with developmental disabilities and for the management of public funds.

Strategy

1. Developing accountability requirements and measures for the new provincial authority and supporting the ongoing development of CLBC.

Progress towards the objective

- On July 1, 2005, CLBC was established as a Crown agency in accordance with legislation passed in October 2004. For further information view http://www.communitylivingbc.ca/.
- Established accountability framework, including Shareholders Letter of Expectations, which sets out the relationship between CLBC and the Minister and sets out the corporate mandate of CLBC. It also sets out the roles and responsibilities of CLBC and the Minister. For further information view http://www.communitylivingbc.ca/pdfs/letter_of_expectations_july05.pdf.
- CLBC's progress is reported in its annual service plan report. For further information, view http://www.communitylivingbc.ca/public_legis.htm.

Performance Measures Objective 3.1

Measure 3.1.1: An authority established under legislation assumes responsibility for delivery of some or all community living services.

Measure 3.1.1	2004/05 Baseline	2005/06 Target	2005/06 Actual	Variance	Target Met?
An authority established under legislation assumes responsibility for the delivery of some or all community living services.	0	Establish CLBC	CLBC Established July 1, 2005	Not Applicable	Target Achieved

Objective 3.2: Creation of regional authorities to oversee delivery of child and family services.

The creation of regional authorities has been focused on the implementation of Aboriginal authorities. Once the authorities are established, they will be accountable for service delivery, and the quality and effectiveness of service delivery. They will also be accountable for the management of public funds. The authorities' responsibilities to individuals and communities will be addressed as part of their accountability requirements.

Strategy

1. Implementing a jointly developed plan to establish regional Aboriginal authorities.

Progress towards the objective

- The government and Aboriginal leaders reaffirmed their commitment to establishing *regional Aboriginal authorities.*
- Through targeted investments, further supported and developed more culturally appropriate services for Aboriginal children and families.
- Regional Aboriginal Planning Committees expanded on service delivery models and plans for how they would like to see services delivered to Aboriginal children and families in the future. Regional mapping, whereby information was provided on the full range of existing regional services was also completed to support the Committees' planning processes.
- Established a provincial advisory committee on regionalization of child and family services.

Performance Measures Objective 3.2

Measure 3.2.1: Number of regional authorities established under legislation that assume responsibility for delivery of child and family services.

No authorities were planned for 2005/06. The authorities will be considered established when they assume responsibility under legislation for delivering some or all services.

Measure 3.2.1	2004/05 Baseline	2005/06 Target	2005/06 Actual	Variance	Target Met?
Number of regional authorities established under legislation that assume responsibility for delivery of child and family services.	0	0	0	Not Applicable	No Set Target

INFORMATION ABOUT THIS MEASURE

Performance analysis

- No target was set for 2005/06.
- The ministry, in partnership with Aboriginal communities, is implementing a joint multi-year plan to establish regional Aboriginal authorities.

What are we doing to improve results?	• The ministry is committed to providing the necessary resources and supports to ensure the successful devolution to regional Aboriginal authorities, and will continue positive engagements with Aboriginal leaders, stakeholders and communities.
What else is important about this measure?	• The measure reflects only the establishment of new governance structures and does not capture progress toward their creation.

Deregulation and Regulatory Reform

In the three years ending in June 2004, the ministry reduced its regulatory burden by 53 per cent, from the baseline of 16,963 regulatory requirements down to less than 8,000. This accomplishment exceeded government's commitment to reduce government regulatory requirements by one-third, as well as the ministry's 40 per cent reduction target.

To demonstrate its commitment to controlling its regulatory burden, the ministry has targeted to maintain its regulatory target based on the June 2004 baseline. All new regulatory requirements were evaluated against the regulatory reform criteria and related policy. Wherever possible, the ministry identified opportunities to further reduce regulation and to move to results-based regulation.

Measure	2004/05 Baseline	2005/06 Target	2005/06 Actual	Variance	Target Met?
Per cent increase to the number of regulatory requirements set at June 2004.	8,543	0 % Increase	3.3% Decrease	↓ 3.3%	Target Exceeded by 3.3%

Resource Summary Table 2005/06

	Estimated[1]	**Other Authorizations**[2]	**Total Estimated**	**Actual**	**Variance**[3]
Operating Expenses ($000)					
Ministry Operations Vote					
Child and Family Development	589,842	811	590,653	586,617	4,036
ECD, Child Care and Supports to Children with Special Needs	450,788	0	450,788	453,929	(3,141)
Provincial Services	53,717	0	53,717	53,504	213
Executive and Support Services	17,632	0	17,632	17,888	(256)
Total Ministry Operations	**1,111,979**	**811**	**1,112,790**	**1,111,938**	**852**
Adult Community Living Services Vote					
Ministry Services — Adult Community Living	129,862	0	129,862	129,861	1
Transfers to Community Living British Columbia	394,802	0	394,802	394,802	0
Total Adult Community Living Services	**524,664**	**0**	**524,664**	**524,663**	**1**
Adjustment of Prior Year's Accrual				(621)	621
Total Ministry	**1,636,643**	**811**	**1,637,454**	**1,635,980**	**1,474**
Full-time Equivalents (FTEs)					
Ministry Operations Vote					
Child and Family Development	2,717	0	2,717	2790	(73)
ECD, Child Care and Supports to Children with Special Needs	329	0	329	300	29
Provincial Services	621	0	621	596	25
Executive and Support Services	205	0	205	210	(5)
Total Ministry Operations	**3,872**	**0**	**3,872**	**3,896**	**(24)**
Adult Community Living Services Vote					
Ministry Services — Adult Community Living	80	0	80	78	2
Transfers to Community Living British Columbia	0	0	0	0	0
Total Adult Community Living Services	80	0	80	78	2
Total Ministry	**3,952**	**0**	**3,952**	**3,974**	**(22)**

	Estimated[1]	Other Authorizations[2]	Total Estimated	Actual	Variance[3]
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)					
Ministry Operations Vote					
Executive and Support Services	17,022	0	17,022	13,514	3,508
Total Ministry Operations	**17,022**	**0**	**17,022**	**13,514**	**3,508**
Consolidated Capital Plan Expenditures (CCP) ($000)					
Ministry Operations					
Child and Family Development	625	0	625	0	625
Provincial Services	9,000	0	9,000	1,546	7,454
Total Ministry Operations	**9,625**	**0**	**9,625**	**1,546**	**8,079**
Adult Community Living Services	1,458	0	1,458	109	1,349
Total Ministry	**11,083**	**0**	**11,083**	**1,655**	**9,428**
Other Financing Transactions ($000)					
Ministry Operations					
Executive and Support Services — Human Services Providers Financing Program					
Receipts	148	0	148	30	118
Disbursements	0	0	0	0	0
Net Cash Source (Requirements)	**148**	**0**	**148**	**30**	**118**

[1] The "Estimated" amount corresponds to the *Estimates* as presented to the Legislative Assembly September 14, 2005.

[2] Other "Authorizations" include Supplementary Estimates, Statutory Appropriations and Contingencies.

[3] Variance is the "Total Estimated" minus the "Actual". Where spending is greater than budgeted, the Variance is displayed with a bracket.

Chart 3. MCFD 2005/06 Expenditure by Core Business
(in thousands of dollars)

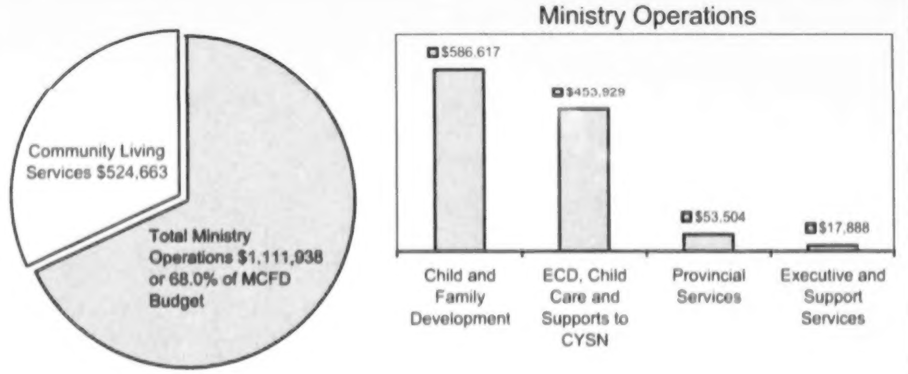
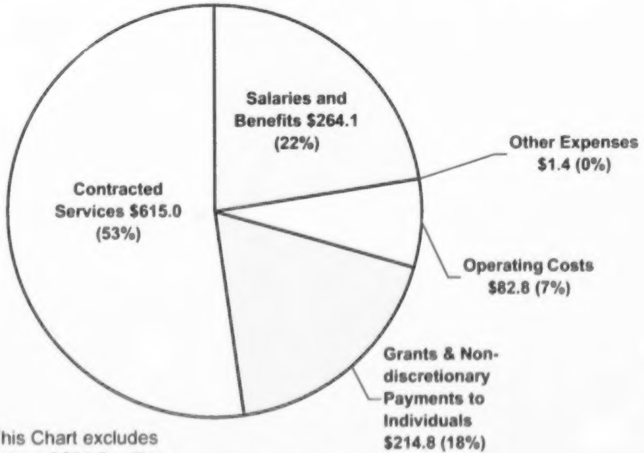


Chart 4. MCFD Operations 2005/06 Gross Expenditures of $1,178.1 million by Type
($ millions)



Note: This Chart excludes Recoveries of $66.2 million.

Explanation of Resource Summary

The annual ministry budget is based on assumptions contained in the ministry's 2005/06–2007/08 Service Plan September Update 2005. The plan was based on forecasts of expenditures and caseload trends, plus anticipated impacts of legislation, policy and program changes. The variance between the total estimated and the actual expenditures for each Core Business reflect fluctuations primarily in caseload and program demand. The ministry met its overall budget target for 2005/06.

Child and Family Development

- The under expenditure of $4.0 million (or 0.6% of the budget) was mainly due to lower than anticipated number of special needs children in care.

Early Childhood Development, Child Care and Supports to Children with Special Needs

- The over expenditure of $3.1 million (or 0.7% of the budget) was due to one time spending for children with special needs.

Capital Expenditures

- The under expenditure of $3.5 million (or 21% of the budget) was mainly due to delays in development of Information Systems for the case and contract management system.

Capital Plan

- The under expenditure of $7.5 million in Provincial Services was due to revised project timelines for the Burnaby Youth Custody Services Centre project.
- The under expenditure of $1.3 million in Adult Community Living Services was due to unbudgeted proceeds of sales from existing Group Homes.

Additional Expenditures

- The ministry received $811,000 in additional funding to pay for the costs of the external review carried out by the Honourable Ted Hughes.

Appendices

Appendix 1: Information to Note

About Us

For online information about the ministry view: http://www.mcf.gov.bc.ca/about_us/index.htm.

Contact Information

For telephone numbers and addresses of ministry offices see the provincial government blue pages of a telephone book, or view the information online: http://www.mcf.gov.bc.ca/regions/index.htm. The mailing address for the Ministry of Children and Family Development is: PO Box 9721 Stn Prov Govt Victoria, B.C. V8W 9S2.

Helpline for Children in British Columbia

Phone **310-1234**, free from anywhere in the province anytime; to use the telephone device for the deaf, dial **1 866 660-0505**. The Helpline for Children provides round-the-clock access to professionals to respond to concerns that a child under the age of 19 years may be abused. Abuse can be abandonment, desertion, neglect, ill-treatment or failure to meet physical, emotional or medical needs. Calls can be anonymous — and abuse can be stopped. For online information view: http://www.mcf.gov.bc.ca/child_protection/reporting_child_abuse.htm.

Adoption Site — for information on adopting one of B.C.'s waiting children

For information on adopting a child, phone toll-free in B.C.: **1 877 ADOPT 07 (1 877 236-7807)** or phone a nearby ministry office. Hundreds of children in the permanent care of the ministry are waiting to be adopted into permanent, loving families. Applicants do not need to be married, wealthy or own their own home to adopt a waiting child. Please phone today for information or view: http://www.mcf.gov.bc.ca/adoption/index.htm.

Be a Foster Parent — B.C.'s foster parents make a positive difference for vulnerable children in need

For information, phone the B.C. Federation of Foster Parent Associations' Fosterline at **1 800 663-9999** (outside B.C. phone **1 604 660-7696**) or the Federation of Aboriginal Foster Parents toll-free at **1 866 291-7091**. For online information view: http://www.mcf.gov.bc.ca/foster/index.html.

Child Care B.C. Helpline — for information on child care

For information and referrals for B.C. child care programs and services for parents and child care providers phone **1 888 338-6622**. For online information view: http://www.mcf.gov.bc.ca/childcare/.

Autism Site — information for parents on Autism Spectrum Disorders

For online information view: http://www.mcf.gov.bc.ca/autism/index.htm.

Human Early Learning Partnership (HELP) Site — for information on early childhood development research

For information on the Human Early Learning Partnership (HELP) an interdisciplinary research partnership related to early child development view: http://www.earlylearning.ubc.ca/.

Community Living British Columbia's Website

The provincial community living authority's website provides up-to-date information on services for adults with developmental disabilities. For online information view: http://www.communitylivingbc.ca/ or phone **1 877 660-2522**.

Appendix 2: Glossary of Terms

ALTERNATIVE DISPUTE RESOLUTION (ADR): an option for resolving family differences instead of going through the court system. Examples include family group conferencing and mediation.

CHILD AND YOUTH MENTAL HEALTH: refers to children and youth with mental disorders that interfere significantly with daily functioning, such as anxiety disorder, conduct disorder, attention deficit/hyperactivity disorder, any depressive disorder, substance abuse, pervasive development disorder, obsessive-compulsive disorder, schizophrenia, Tourette's disorder, any eating disorder and bipolar disorder.

CHILD CARE: refers to the care and supervision of a child in a child care setting, other than: a) by the child's parent; or, b) while the child is attending an educational program provided under the *School Act* or the *Independent School Act*.

- **LICENSED CHILD CARE:** refers to child care spaces that are licensed under the Child Care Licensing Regulations of the *Community Care and Assisted Living Act*. It includes any group or family child care provider licensed in B.C. These regulations govern safety and health factors and the factors related to the delivery of child care, including: the qualifications of the caregiver; the group size; and the ratio of qualified caregivers to the number of children that are permitted. The Ministry of Health is responsible for licensing child care facilities.
- **LICENCE-NOT-REQUIRED CHILD CARE:** child care providers that provide care to less than three children are not required to have a licence and are not subject to qualifications or standards for education as set out in the regulations of the *Community Care and Assisted Living Act*. These providers are encouraged, but not required, to register with the Child Care Resource and Referral program. Registration means that these caregivers have met a number of important requirements including: criminal record checks; character references; a home-setting review; a physician's report on their physical and emotional capacity to care for children; and first aid training.
- **REGULATED CHILD CARE:** refers to programs that meet safety and health standards that are established and monitored by provincial governments. It includes both licensed child care that is monitored by the Ministry of Health licensing officers and licence-not-required child care that is registered with the Child Care Resource and Referral program.

CHILD IN CARE or CHILDREN IN CARE: refers to any child under 19 years of age in the care of the Director under the *Child, Family and Community Service Act*.

CHILDREN AND YOUTH WITH SPECIAL NEEDS: children with special needs have significant impairments in one or more of the following areas: health, cognition, behavioural, communication, sensory motor, social/emotional/behavioural or self-help (adaptive), and require specialized supports to enhance or improve their health, development or participation in daily activities at home, school and in their communities.

DELEGATED ABORIGINAL AGENCIES: refers to Aboriginal agencies with delegated child welfare authority under the *Child, Family and Community Service Act.*

FAMILY DEVELOPMENT RESPONSE (FDR): an alternative to child protection investigations that focuses on parental involvement, assessing a family's strengths and risks, and providing services as required by the child and family. These may include parenting programs, anger management, counselling, mental health and other services.

HIGH-RISK YOUTH: refers to youth aged 16 to 18 who experience significant and often multiple challenges in their transition to adulthood such as sexual exploitation, alcohol and drug misuse, living on the street, and mental health problems.

KITH AND KIN AGREEMENT: a written agreement between a social worker and a child's extended family member or other person known to the child, to care for and financially support the child's living arrangement. The child is not under government care and the parent remains the legal guardian. The parent agrees to this arrangement and is involved in the child's care plan.

MENTAL ILLNESS and MENTAL DISORDER: used interchangeably to mean any emotional, behavioural, or brain-related condition that causes significant impairment in functioning as defined in standard diagnostic protocols.

OUT-OF-CARE OPTIONS: options, including kith and kin agreements, that can be utilized either to prevent a child coming into the child welfare foster care system, or to leave the foster care system to be cared for by someone other than the parent.

SEXUALLY EXPLOITED YOUTH: refers to a person under the age of 19 who has been manipulated or forced to engage in sexual activity in exchange for money, drugs, food, shelter or other considerations.

SUPPORTED CHILD DEVELOPMENT: a range of consulting and support services that support children with special needs to participate in inclusive community child care settings, including preschool.

Appendix 3: Ministerial Accountability Statements

Under the *Balanced Budget and Ministerial Accountability Act*, Ministers of State are accountable for specific results for each year. During 2005/06, the Ministry of Children and Family Development had two sets of accountabilities for the Minister of State. The following outlines the Accountability Statements for the Minister of State for Early Childhood Development (ECD) and for the Minister of State for Child Care. Progress on these accountabilities were reported to the Government Caucus Committee for Social Development on March 20, 2006. Both sets of accountabilities were met with the outcomes listed below:

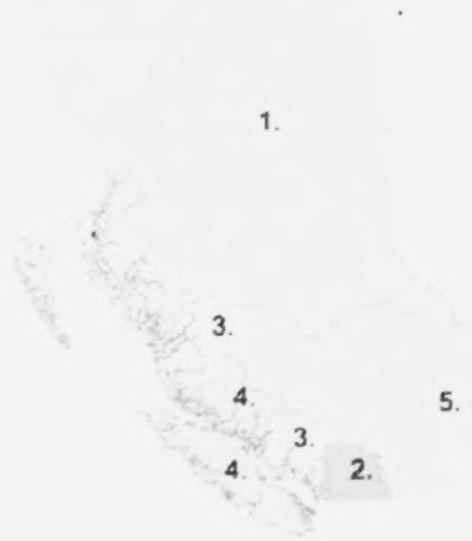
Minister of State for ECD Accountability Statement	Outcome
Increasing the number of children with special needs and their families that receive supported child development services from 5,277 to 5,500 by March 31, 2006 and reporting on the results in the MCFD Service Plan Report for 2005/06.	• Achieved. There were over 5,500 supported child development services that were provided to children with special needs and their families in 2005/06.
Increasing the number of Aboriginal initiatives that enhance early childhood development services for young Aboriginal children and their families from 86 to 90 by March 31, 2006 and reporting on the results in the Ministry of Children and Family Development Service Plan Report for 2005/06.	• Achieved. There were four new Aboriginal Seeds of Empathy initiatives established in Aboriginal Head Start programs in 2005/06. As a result there are a total of 90 Aboriginal initiatives.
Establishing baselines for all communities, by school district and neighbourhood, of the percentage of children who enter kindergarten "ready to learn" by November 30, 2005 and reporting the results in the MCFD Service Plan Report for 2005/06.	• Achieved. Baselines were established for all communities, school districts and neighbourhoods. • All B.C. school districts have now implemented phase one of the Early Development Instrument (EDI) to kindergarten students across B.C. to measure "readiness to learn." Over 95 per cent of B.C.'s kindergarten children have been assessed.

Minister of State for Child Care Accountability Statement	Outcome
In consultation with the Minister of Children and Family Development and the Minister of Education and the Minister Responsible for Early Learning and Literacy, develop and present a plan to the Government Caucus Committee (GCC) for Social Development which outlines actions to strengthen linkages and build better partnerships between child care, early childhood development, and early learning initiatives, and to increase public awareness of the array of services available.	• Achieved. The Minister of State presented a plan to the GCC for Social Development on March 20, 2006.
Produce a draft Family Friendly Workplace strategy and action plan for consultation and present it to the Provincial Child Care Council (PCCC).	• Achieved. The strategy and action plan were presented to the PCCC in February 2006.
With other ministers and as a member of the Canada Northwest Fetal Alcohol Spectrum Disorder Partnership (CNFASDP), develop a plan for B.C.'s role in the promotion of research and evaluation in FASD prevention and support which is consistent with priorities identified in the provincial FASD Strategic Plan, and present it to the GCC for Social Development.	• Achieved. The Minister of State presented the plan that described B.C.'s role in the promotion of research and evaluation in FASD prevention and support to the GCC for Social Development on March 20, 2006.
Develop a plan in collaboration with the Ministers of Advanced Education and Health to increase the number of skilled and qualified Behavioural Interventionists for children with autism in B.C. and present the plan to the GCC for Social Development.	• Achieved. A cross-government plan was developed in collaboration with stakeholder ministries. • The Minister of State provided the plan to the GCC for Social Development on March 20, 2006. • A Behavioural Interventionists Training project is underway and includes a curriculum for core training for Behavioural Interventionists.

Appendix 4: Ministry Service Delivery Regions

As illustrated by the map below, the Ministry of Children and Family Development is organized into five service delivery regions:

1. **North**
2. **Fraser**
3. **Vancouver Coastal**
4. **Vancouver Island**
5. **Interior**



For further information regarding profiles of the Ministry of Children and Family Development regions, highlights of regional activities, as well as contact information, publications and related links, visit: http://www.mcf.gov.bc.ca/regions/index.htm.

Ministry of
Community Services

2005/06
Annual Service Plan Report

BRITISH
COLUMBIA
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Published by the Ministry of Community Services

Message from the Minister and Accountability Statement

I have the honour to submit the Ministry of Community Services' Annual Service Plan Report for 2005/06. This report highlights our recent achievements as we move toward the goals of the government and the ministry.

June 16, 2006 marks the first anniversary of the ministry's formation. We are building on the solid foundation laid by previous ministers — and earlier configurations of the ministry — as we continue to work collaboratively with local governments, inner-city residents, communities in transition and seniors' and women's organizations. In the past year, two projects the ministry has been involved in — the New Deal for Cities and Communities and the Bylaw Dispute Adjudication System — were named as finalists in the 2nd Annual Premier's Innovation and Excellence Awards.

The Government's Five Great Goals continue to be a beacon for the ministry as we work towards leading the world in sustainable environmental management; building the best system of support for persons with disabilities, those with special needs, children at risk, and seniors; leading the way in healthy living; and, creating more jobs per capita than anywhere else in Canada. Our ministry's support is evident in our mandate and our priorities as we partner with local and federal governments, other ministries, and non-profit and private sector organizations to build strong, resilient communities, support seniors and women, and provide employment opportunities for women and youth at risk.

Our mandate is to promote sustainable and liveable communities that provide healthy and safe places for British Columbians, and I am proud of our successes to date. Our commitment to local governments was most emphatically reinforced when Premier Campbell announced the doubling of Small Community Protection and Regional District Basic grants from $27 million to $54 million at the September 2005 Union of BC Municipalities meeting in Vancouver. As well, last year we allocated $80 million for safe drinking water and waste-water management projects to be implemented by local governments across the province over the next three years.

British Columbia's commitment to urban development agreements continues. Under the Vancouver Agreement, a new Building Opportunities With Business Inner City Society was established in the past year to bring economic development and jobs to the Vancouver Downtown Eastside by connecting business, community and government. Also, *Measuring Up: A Guide for Accessible Cities* was launched. This guide helps communities determine how to be more accessible and inclusive for people with disabilities. Public consultation towards a Victoria Agreement has included discussions with more than 400 people, leading to consensus around economic, social and environmental priorities.

We are collaborating with other government ministries and federal/provincial/territorial forums to promote and foster effective linkages and working relationships to ensure that seniors' and women's issues are highlighted and considered in public policy and program design. The ministry also provides support to the Premier's Council on Aging and Seniors' Issues. Its mandate is to examine how to best support seniors to continue as actively contributing members of society, and how to support their independence and health. Recommendations to government are expected in November 2006. We are building effective relationships with senior-serving organizations and have supported key initiatives that celebrate positive aging and raise awareness for seniors and organizations that serve them.

Several programs were announced in 2005/06 to enhance services for women. The Empowered to Work program offers mentoring support to more than 400 women in four different programs. Our Community Action for Women's Safety program supported 53 organizations in more than 70 communities to raise awareness about violence against women. Additional violence awareness funding expanded the award-winning Respectful Relationships program for adolescents, offered in nine school districts. Funding to the BC/Yukon Society of Transition Houses made possible the expansion of the Violence is Preventable project to 25 school districts.

The 2005/06 Ministry of Community Services Annual Service Plan Report compares the actual results to the expected results identified in the ministry's 2005/06 – 2007/08 Service Plan Update. I am accountable for those results as reported.

Ida Chong

Ida Chong
Minister of Community Services and
Minister Responsible for Seniors' and Women's Issues

June 30, 2006

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Highlights of the Year

Goal 1: Strong, Safe and Healthy Communities

Local Government

New Deal for Cities and Communities

The New Deal agreement was signed in September 2005. It will ensure that British Columbia's local governments benefit over the next five years from $635.5 million in federal gas tax revenue. Disbursements handled by the Union of BC Municipalities will go towards projects leading to cleaner air, reduced greenhouse gas emissions and cleaner water.

Local Government Elections

In preparation for the November 2005 municipal elections, ministry staff developed election-related materials and provided advice to local government staff, elected officials, candidates and the general public. Some 4,500 copies of the *Candidate's Guide to Local Elections in B.C.* were distributed. As well, 12,000 copies of the *Voter's Guide* — available in Chinese, French and Punjabi, as well as English — were distributed to local governments.

Small Community Protection and Regional District Basic Grants

In September 2005, at the Annual Union of BC Municipalities meeting, the Premier announced the doubling of unconditional grants for small communities and regional districts from $27 million to $54 million over the next four years.

Incorporation of Village of Queen Charlotte

In July 2005, the 157th municipality in British Columbia — the Village of Queen Charlotte — was created when residents voted in favour of incorporation, following a two-year process.

Infrastructure Programs

From March to December 2005, the British Columbia Community Water Improvement Program funded 87 projects with a total program value of $127 million. The ministry allocated $80 million in provincial funding to local governments and regional districts for safe drinking water and waste-water management projects, to be implemented over the next three years.

Inner-City Partnerships

Urban Development Agreements

The Vancouver Agreement is an excellent example of federal, provincial and municipal governments working together and working with communities and the private sector to achieve positive results in economic revitalization, employment, and health and safety.

The Agreement was renewed in 2005/06 for five years. Examples of initiatives that were completed in 2005/06 under the Agreement include: a pilot housing project which provided 86 units of affordable housing at the Silver and Avalon Hotel, to accommodate those at risk of homelessness in the Downtown Eastside; announcement in October 2005 of the Building Opportunities With Business Inner City Society to bring economic development and jobs to the Downtown Eastside by connecting business, community and government; and publication of a guide titled *Measuring Up: A Guide for Accessible Cities*, providing a tool for B.C. communities to determine how to be more accessible and inclusive for people with disabilities.

In 2005/06, federal, provincial and municipal governments worked together to draft an urban development agreement for the City of Victoria. Public consultation included discussions with more than 400 people, leading to consensus around economic, social and environmental priorities. Also, an advisory council and working group were formed to develop a community engagement plan to begin development of an urban development agreement for the City of Surrey.

BladeRunners

In the February 2006 budget, the Province provided $2.4 million in funding over three years for BladeRunners — an industry-supported, proven employment program that trains at-risk youth for construction jobs in B.C. The new funding will support expansion of the BladeRunners program to Prince George and Kelowna and increased participation in its current locations of Vancouver, Victoria, Nanaimo, Port Alberni, Tofino and Ucluelet. Over half of the program participants are Aboriginal, with the Aboriginal participation rate in Vancouver at about 90 per cent. After taking part in the program, approximately 80 per cent of youth are still employed in construction and trades-related jobs after one year.

Community Transition

Port Alice Transition

The Village of Port Alice had worked with Community Transition staff since 2002 to craft a vision for its future. After prolonged negotiations, agreement was reached in the past year to re-open the Port Alice specialty cellulose mill, which had closed and filed for bankruptcy protection.

The Province provided interim transition assistance of more than $1.6 million. A Community Transition Plan was prepared to document the impact of renewed mill operation with reduced taxes and to outline further financial, taxation, operational and service adjustments that may be required.

Midway Transition

On October 28, 2005, Pope & Talbot announced the closure of its sawmill in Midway, potentially displacing 170 workers and decreasing the municipal tax base by over 40 per cent. Although the decision to close was rescinded in January 2006, the mill has reduced its labour force.

In response to the mill situation, the Province provided $45,000 to the Village for a Community Transition Study, which was initiated March 1, 2006.

Goal 2: Seniors' and Women's full participation in their communities

Women

Empowered to Work

In 2005/06, the ministry announced funding of $500,000 to support four pilot projects to provide mentoring to women. The pilots are intended to address challenges faced by women starting or changing careers, particularly due to lack of experience and training, an absence from the labour market or being new to Canada.

Community Action for Women's Safety

Just over $1 million in grants was provided to 53 organizations in 70 communities across British Columbia to support projects that build awareness, and focus on the prevention of violence and increasing the safety of women. The emphasis was on Aboriginal women, immigrant and visible minority women, older women and women with disabilities.

Healthy and Respectful Relationships

In 2005/06, the ministry expanded the award-winning Healthy and Respectful Relationships violence prevention program. Additional funding of $500,000 was allocated to Saltspring Women Opposed to Violence and Abuse, bringing the program to students aged 12-18 in nine B.C. school districts.

Violence is Preventable

In 2005/06, the BC/Yukon Society of Transition Houses received $198,000 to expand the reach of the Violence is Preventable project for children who witness abuse to 25 B.C. schools.

Women's History Month

In October 2005, women and their contributions to the Canadian Forces, were honoured at the Legislature in recognition of Women's History Month and Persons Day.

Growing Your Business

Following the successful launch in 2004 of *Starting your Business: A Guide to Resources for BC Women*, a second publication, *Growing Your Business: A Guide to Resources for BC Women*, was released in October 2005, in partnership with the Women's Enterprise Centre, Ministry of Small Business and Revenue, and Western Economic Diversification Canada.

Seniors

The Premier's Council on Aging and Seniors' Issues

The Council's mandate is to examine how to support seniors' ability to continue as actively contributing members of society, and how to support seniors' independence and health. Recommendations from the council are expected to be presented to government in November 2006.

Premier's Congress on Aging and Seniors' Issues

In October, 2005, over 130 participants took part in the Premier's Congress on Aging and Seniors' Issues in Vancouver. The Congress was the first opportunity for the Premier's Council on Aging and Seniors' Issues to hear a wide array of presentations on seniors-related issues, including aging demographics, social connectedness, work and retirement.

Supports and Information for Seniors

A province-wide multi-media campaign to raise awareness of services for seniors was launched in November 2005. The campaign highlighted the BC Health and Seniors' Information Line, the Senior's Supplement and the SAFER program, and invited input to the Premier's Council on Aging and Seniors' Issues.

The BC Seniors' Guide was revised (7th edition) in 2005/06 to provide seniors, their families and caregivers with up-to-date information on government services and programs and was made available in English, French, Chinese and Punjabi. A more comprehensive version of the guide was also provided online.

The toll-free 1-800 Health and Seniors' Information Line and seniors' website were enhanced during 2005/06. The Info Line provides information about health programs and services, as well as a broad range of provincial and federal government programs and services, and helps callers complete government forms. The seniors' website contains a directory of government programs and services and includes links to the Premier's Council on Aging and Seniors' Issues.

Purpose, Vision, Mission and Values

Purpose

The Ministry of Community Services supports communities in meeting the needs of their citizens. The ministry provides the legislative, policy and regulatory framework for local governments, and advisory services to address issues affecting the social, economic and environmental well-being of their communities — now and in the future. The ministry also partners with other ministries and federal and local governments to develop and implement solutions to community issues, which includes coordinating resources and providing leadership on inner-city issues. The ministry provides, through third-party contractors, community-based abuse prevention and intervention services for women, and their children, who have experienced abuse, and community initiatives to raise awareness of and prevent violence against women. The ministry also supports the Premier's Council on Aging and Seniors' Issues, and provides information to the public and government on the unique needs of seniors and women to support public policy, legislation, programs and services that are responsive to the needs of all British Columbians.

Vision, Mission and Values[1]

Vision

British Columbians enjoy full social and economic participation in safe, healthy communities.

The ministry's vision supports Government's Five Great Goals by achieving successes at the community and individual levels. The ministry plays a significant role in strengthening communities by collaborating with local governments, other ministries, the federal government, the private sector and community organizations to achieve the full social and economic participation of British Columbians in safe, healthy communities.

Mission

Promote and sustain economically viable communities that provide a healthy and safe place for British Columbians to live and work.

The ministry's mission is achieved through its work with many partners at the local, provincial and federal levels to contribute to the health, safety and strength of communities now and for the future.

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[1] The ministry slightly revised its vision and mission for the 2006/07 Service Plan, as the result of strategic planning with executive and staff from each department.

Values

The following values are integrated into the ministry's day-to-day operations and planning processes:

- *Collaboration — promoting teamwork, and building relationships and partnerships of mutual trust, confidence and respect.* Collaboration is essential to realizing opportunities and resolving the complex issues facing British Columbians. The ministry has worked to build partnerships of mutual trust, confidence and respect with its stakeholders, and recognizes that these relationships are vital to achieving its goals and objectives.
- *Professionalism and Integrity — conducting respectful, honest and ethical behavior in all its communications and actions.* The ministry has developed a respected reputation with its partners, built on the professionalism and integrity of its staff. Because much of its work depends on the ability to influence others, to reach agreement and to take action in areas of common interest, it must maintain a reputation for respect, honesty and integrity.
- *Responsiveness — providing high levels of service to ministry clients and the public in a timely and effective manner that demonstrates the ministry's commitment to service.* The ministry is committed to a high standard of service (for example, ensuring that transition houses are accessible to women throughout B.C.). Its clients depend on the ministry's services to meet their needs and those of their communities. Therefore, the ministry works to ensure these services are provided in a timely manner using tools and programs that are accessible and effective.
- *Accountability — providing services efficiently, implementing sound financial management and being accountable to government and the public for the results identified in its Service Plan.* The ministry is committed to ensuring its Service Plan meets the requirements of the *Budget Transparency and Accountability Act* and that its annual report incorporates British Columbia's Reporting Principles. The ministry regularly reviews its services to ensure efficiency and effectiveness are part of its way of doing business. For example, the ministry has implemented an information management system for its Stopping the Violence third-party service providers to create a more accountable and efficient system of reporting to the ministry.
- *Innovation and Creativity — championing a culture of learning, innovation and creativity within all levels of the organization.* The ministry recognizes the great strengths of a learning organization where innovation and creativity are championed at all levels. The ministry has included these values in its learning and development priorities and its Human Resource Management Plan. Innovation is included in its leadership competencies.

Strategic Context

External Factors

Increasingly Complex Environment

- The Ministry of Community Services plays a central role in supporting the safety, health and livability of British Columbia's communities, which are affected by a complex array of global, national, inter-provincial, regional and local factors — ranging from currency fluctuations to changes in technology to impacts of, and responses to, global climate change.
- These factors bring opportunities and challenges. The ministry works with its partners to build the capacity of British Columbia's communities to thrive in this complex, ever-changing environment.

The Economy

- British Columbia's real GDP grew by a solid 3.5 per cent in 2005, slightly faster than the 3.4 per cent growth rate forecast in the *September Budget Update*. Strong consumer spending and investment helped make B.C.'s growth the second fastest in the country, behind Alberta's 4.5 per cent expansion. B.C.'s economic growth was accompanied by a marked drop in the unemployment rate and strong labour income growth, supporting consumer spending and residential construction growth.[2]
- A strong economy brings benefits for many communities and individuals but can result in challenges for others. For example, the fast pace of growth has contributed to increased construction costs and labour and material shortages, which have affected infrastructure projects funded by the ministry and its partners. Likewise, the strong housing market has exacerbated affordability issues for those with low and moderate incomes.

Diverse Communities

- British Columbia's 157 municipalities and 27 regional districts serve populations ranging in size from 230 to over two million.[3] These communities are diverse in capacity, size, needs, complexity, and socio-economic makeup.
- This diversity challenges the ministry to provide flexible, efficient and effective legislation, policies and programs that enable local governments to address the unique needs of their citizens.

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[2] Statistics Canada, *Provincial and Territorial Economic Accounts Review (2005 Preliminary Estimates)*, April 26, 2006. Cat. No. 13-016-XIE.

[3] BC Stats, *BC Regional District and Municipal Population Estimates*, 1996 – 2005. March 2006.

Urban Communities

- Large urban communities continue to face growth-related pressures, particularly as populations shift from rural to urban areas and as the province experiences both increased in-migration and immigration.
- In 2005/06, most of British Columbia's urban population lived in an area covering less than three per cent of the province. Fifty-one per cent of residents lived in the Greater Vancouver Regional District, which only accounts for 1.5 per cent of the province's total area.[4]
- An additional 1.3 million people are expected to live in B.C. by 2031, which will put additional pressure on existing infrastructure. Eighty per cent of B.C.'s forecasted population increase is expected to be in urban areas, mostly in high growth regions of the province (Lower Mainland, southeast coast of Vancouver Island and the Okanagan Valley).[5]
- This creates pressure for more efficient, cost-effective infrastructure, such as transportation systems, as well as the infrastructure to provide clean drinking water and affordable and appropriate waste-water treatment. Infrastructure renewal creates financial pressures for local governments which traditionally rely on the relatively narrow financial base of property taxes and user fees to fund maintenance and capital expansion programs.
- The ministry works to assist local governments to plan for and meet these needs efficiently and effectively, and to ensure local governments remain financially viable and economically sustainable. This requires collaboration with federal and local governments and other provincial ministries and agencies. Because of shared responsibilities with these many players, the ministry shares risks to success. To mitigate this risk, the ministry builds on its strong relationships with partners and stakeholders.

Rural Communities

- Many rural communities that have traditionally depended on natural resource industries are working to strengthen and diversify their economies, and to plan for sustainable futures in the face of trade issues (e.g., softwood lumber dispute), epidemics (e.g., mountain pine beetle infestation), and the challenges of resource renewal (e.g., forestry, fisheries, mining).
- In cases where a community's primary industry has closed, the ministry works with the local government, providing expertise and other supports during the transition.
- In 2005/06, mill closures occurred in Port Alice and Prince Rupert. Cases such as these require extensive resources to address the issues related to uncertainty for resource-based communities.

Local Government Capacity

- Strong partnerships and a legislative framework that empowers local governments create a solid base for addressing challenges posed by growth, infrastructure renewal and other changing local and regional conditions in B.C. communities. Partners, such as the

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[4, 5] Ministry of Community Services, *Local Government Statistics and Facts*, March 2006.

Union of BC Municipalities and the Local Government Management Association, are key to the ministry achieving its goal of strong, safe and healthy communities.

- Local governments, which are closest to their citizens, have an increasing role in resolving social, economic and environmental issues in their communities, such as planning to address the needs of a growing seniors population. The ministry has worked to develop opportunities to provide, in partnership with others, financial and other supports to local governments to address local issues. The New Deal is one example. Traffic Fine Revenue Sharing, the BC Water Improvement Program and the new Transit Agreement are other examples of where the ministry has had success.

Local Emergencies

- Local governments play a key role in managing emergencies such as fires, floods, droughts, landslides and West Nile virus. These emergencies require preparation, planning and intensive resources, should they occur.
- While no major emergencies materialized in 2005/06, the ministry supported local governments in preparing contingencies for such emergencies.

Federal Election

- The federal election in 2005/06 brought some uncertainty for the ministry's federal/provincial and tripartite programs. Because these are shared responsibilities, the risk was that funding negotiations and arrangements could be impacted by a shift in federal priorities, impacting the ministry's ability to achieve its service plan goals and objectives. Both the New Deal for Cities and Communities and the associated Transit Agreement have been signed, and both have confirmed funding.

Violence Against Women

- From 1999 to 2004, rates of self-reported violence against women have remained relatively unchanged. Western Canada led the provinces, with 10 per cent of Alberta women reporting violence, and Saskatchewan and B.C. with nine per cent.[5]
- According to spousal homicide rates, the average number of spousal homicides per 100,000 couples for the period 1974 to 2000 was 0.46 for men and 1.28 for women.[6]
- Addressing violence against women is a shared responsibility. As the lead provincial agency responsible for women's issues, the ministry will continue to fund key services such as transition houses, counselling and outreach programs, as well as community-based prevention initiatives.

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[5] Statistics Canada. Canadian Centre for Justice Statistics. *Family Violence in Canada: A Statistical Profile 2005*.

[6] Federal-Provincial-Territorial Ministers Responsible for the Status of Women. *Assessing Violence Against Women: A Statistical Profile*. 2002.

Women and the Economy

- Women comprise 50 per cent of British Columbia's population, 57 per cent of university enrollment[7] and 47 per cent of the paid workforce.[8] Despite recent gains, women's weekly wage rate is on average only 79 per cent of men's weekly wage rate (full-time employees).[9]
- The ministry focuses on working with other ministries, agencies, the federal government and provinces to identify, and provide information on, the issues affecting women to government, communities and the public.
- In 2005/06, the ministry began a pilot mentoring program to address challenges faced by women starting or changing careers, particularly due to lack of experience and training, an absence from the labour market or being new to Canada.

Internal Factors

Shared Responsibility

- The ministry shares responsibility for achieving many of its goals and objectives. With shared responsibility, there is shared risk to achieving success. To mitigate this risk, the ministry fosters strong relationships with its many stakeholders and builds on its previous experiences, such as its successful partnerships with the Union of BC Municipalities, with federal and local governments, with Federal/Provincial/Territorial forums, and with private and non-profit sectors.

Change in Ministry Organization

- The ministry was reorganized in June 2005. As a result, several areas of business are no longer a part of the ministry, including: multiculturalism, immigration, the Aboriginal directorate, housing, building and safety policy, heritage, public library services and the Office of the Fire Commissioner. The ministry had been building internal relationships among these areas to further government's and the ministry's goals. The ministry can now focus on a more limited area of business while building on those relationships and its experiences in intra- and inter-ministry collaboration.

New Responsibilities

- New initiatives and areas of business such as the Premier's Task Force on Community Opportunities, the Competition Council, the New Deal for Cities and Communities and the Premier's Council on Aging and Seniors' Issues bring opportunities for positive change but also potential unknowns and requirements for additional resources. The ministry mitigates this risk by being proactive, by building relationships and strengthening partnerships, and by working to anticipate the future need for change.

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[7] The University President's Council of British Columbia, *Headcount Distribution by Gender*, Feb. 2005.

[8, 9] Statistics Canada, *Labour Force Survey, extract from File Cd3T01.an.ivt*, 2005.

Five Great Goals

The ministry's priorities support Government's Five Great Goals:

1. Make British Columbia the best educated, most literate jurisdiction on the continent.
2. Lead the way in North America in healthy living and physical fitness.
3. Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors.
4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.
5. Create more jobs per capita than anywhere else in Canada.

The ministry has contributed significantly to Great Goal Four of leading the world in sustainable environmental management. In 2005/06, it negotiated with the federal government a New Deal for Cities and Communities, which will be delivered in partnership with the Union of BC Municipalities. This agreement provides $635.5 million in federal gas tax transfers over five years to communities throughout the province. The program will support environmental objectives through infrastructure investments for cleaner drinking water, cleaner air and reduced greenhouse gas emissions. The ministry also supports urban planning, including regional growth strategies and infrastructure grants for water and sewers, to ensure that communities have the capacity to grow in ways that are environmentally sustainable.

The ministry has a number of programs and initiatives that contribute to Great Goal Two of leading the way in North America in healthy living and physical fitness and Great Goal Three of building the best system of support for persons with disabilities, those with special needs, children at risk, and seniors. These include domestic violence prevention and intervention services, such as transition houses and safe homes, community-based prevention projects, and counselling programs for women, and their children, who have experienced abuse. The ministry also supports the Premier's Council on Aging and Seniors' Issues.

Finally, the ministry worked with communities to initiate, develop and implement new urban development agreements to coordinate the work of federal, provincial and local governments to create healthy, safe and sustainable inner cities. This contributes to Great Goal Five of creating more jobs per capita than anywhere else in Canada. The ministry's BladeRunners program which gives at-risk youth the opportunity to enter the construction industry, also directly supports this goal, as do the ministry's new mentoring program for women and strategies to support communities in transition.

Service Delivery and Core Business Areas

Core Business Areas

The ministry has three core business areas: local government; seniors', women's and community services; and executive and support services (see Appendix 1 for the ministry organizational chart). It is also responsible for municipal services in the University Endowment Lands. The ministry administers all or parts of 19 pieces of legislation (see Appendix 2), has responsibility for the Premier's Council on Aging and Seniors' Issues and the Premier's Task Force on Community Opportunities, and appoints persons to the Islands Trust and the Municipal Insurance Association of British Columbia (see Appendix 3).

1. Local Government

The local government core business area is resourced by the Local Government Department and comprises four program areas: the Governance and Structure Division; Infrastructure and Finance Division; Intergovernmental Relations and Planning Division; and Local Government Policy and Research Branch.

Through this core business area, the ministry:

- provides the provincial legislative, regulatory and policy frameworks that enable local governments to address community needs;
- manages water and sewer infrastructure capital funding and infrastructure planning;
- works with local governments to develop forward-looking regional strategies;
- assists local governments with incorporations, amalgamations and boundary extensions;
- fosters collaboration among the federal, provincial and local governments;
- builds and fosters partnerships with a diverse range of stakeholders, including federal and local governments, provincial ministries, community agencies and the private sector;
- facilitates productive relationships among local governments, provincial agencies and First Nations.

The Local Government Department is also responsible for municipal services in the University Endowment Lands. The department managed expenditures of $185.4 million with a staff of 83 full-time equivalents.

2. Seniors', Women's and Community Services

The seniors', women's and community services core business area is resourced by the Seniors', Women's and Community Services Department. The department comprises four areas: Seniors' and Women's Policy Branch, Stopping the Violence Branch, the Inner-City Partnerships Branch and Community Transition.

Under this core business area, the ministry is responsible for leadership on issues related to seniors, women, inner-cities and urban development agreements, and communities in transition. It contributes to community health and safety by funding third-party service providers to deliver transition house programs for women, and their children, who have experienced abuse; counselling programs for women who have experienced abuse and children who have witnessed abuse; and public education and partnership initiatives that aim to eliminate violence against women. The ministry also provides policy analysis, research and information to government and the public on seniors' and women's issues, as well as providing secretariat support to the Premier's Council on Aging and Seniors' Issues. In 2005/06, the ministry began four mentoring pilot projects for women entering, re-entering or transitioning in the workforce.

Through this core business area, the ministry supports revitalization in inner-city communities through public, private and community partnerships. Responsibilities include coordinating resources and providing leadership to create economic and social development opportunities in inner cities; supporting the implementation of the 2010 Winter Games Inner-City Inclusive Commitments;[9] and funding the BladeRunners youth employment program. This business area also leads and coordinates the provincial government's work to address issues facing communities in transition.

The Seniors', Women's and Community Services Department managed expenditures of $49.6 million with a staff of 33 full-time equivalents.

3. Executive and Support Services

The executive and support services core business area is composed of the Management Services Department and the offices of the Minister and Deputy Minister. The department supports programs in the Ministry of Community Services and the Ministry of Tourism, Sport and the Arts by supplying services such as:

- corporate policy and planning;
- legislation, regulation and regulatory reform;
- facilities and administrative services;
- financial services;
- information, privacy, records management and the intranet;
- information systems; and
- strategic human resources.

The executive and support services core business area managed expenditures of $7.7 million with a staff of 69 full-time equivalents.

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[9] The 2010 Winter Games Inner-City Inclusive Commitments arose from the 2010 Bid Corporation and its Member Partners' mutual vision to create legacies for all British Columbians. The guarantee section of the 2010 Bid Book, the Inner-City Inclusive Commitment Statement, contains 37 goals centering on employment, economic development, housing, recreation, and culture to ensure the interests of those living in Vancouver's inner-city neighbourhoods are addressed.

Service Delivery

The ministry's major partners and clients are local governments, inner-city residents, seniors, women who have experienced abuse, and their children, community agencies serving seniors and women, and women using mentoring services. The ministry also works closely with the Union of BC Municipalities and other local government associations, the private sector, community agencies, and the Premier's Council on Aging and Seniors' Issues, as well as other provincial ministries and agencies and the federal government. The ministry depends on its values of collaboration, professionalism, integrity, and responsiveness to ensure these relationships are continually nurtured. It relies on its values of innovation and creativity to respond with viable, long term solutions to the opportunities and challenges of an increasingly complex, ever-changing environment.

Local Governments

Under the Canadian Constitution, provinces are responsible for creating and defining the authority and responsibilities of local governments. While the *Community Charter* provides local governments with broad, enabling powers, the ministry sets the legislative, regulatory and policy framework within which local governments function. The provincial government also incorporates and restructures local governments as necessary, or at the request of those communities interested in joining neighbouring municipalities or becoming incorporated local governments. Ministry staff regularly review and evaluate the local government system and monitor local government financial commitments and rural area land-use decisions.

Local governments, the Union of BC Municipalities, the Local Government Management Association, the Government Finance Officers Association of BC, the Municipal Finance Authority and the ministry work collaboratively to develop policy and legislation, implement legislative changes, develop advisory materials, manage programs and problem solve in areas of mutual interest. This relationship is based on legislative requirements to consult and a strong mutual respect among the various orders of government. Ultimately local governments are accountable to their citizens.

Inner-city Communities

The ministry represents the Province as one of the three orders of government working together to address the social, economic and health concerns of Vancouver's Downtown Eastside through the Vancouver Agreement. The agreement is implemented through a variety of mechanisms, including third-party contracts. It is jointly funded by the Province and the federal government with the City of Vancouver providing in-kind resources. Funding supports the Vancouver Agreement Coordination Unit and various initiatives that serve residents in Vancouver's Downtown Eastside. Service providers include not-for-profit organizations and community partners such as specialized community-based associations.

Inner-city and At-risk Youth

In 2005/06, the ministry delivered the BladeRunners program through an annual service contract with the Aboriginal Community Career and Employment Services Society

(ACCESS). The program trains at-risk youth, mostly from inner cities, for employment in the construction industry. The success of the program is monitored and reported on annually by the agency.

Women Who Have Experienced Abuse and Their Children

The ministry delivers transition house services, safe homes, outreach services, Children Who Witness Abuse counselling and Stopping the Violence counselling programs to women who have experienced abuse, and their children. These services are delivered through contracts with third-party service providers, including non-profit and for-profit agencies, First Nations organizations and health authorities. Third-party service providers are required to submit monthly and quarterly data collection reports to the ministry, so the ministry can monitor and assess the effectiveness of program delivery.

Community Agencies Serving Women

The ministry supports community-based and provincial initiatives to change attitudes and behaviours that perpetuate violence against women. Projects are delivered through third-party contracts with various agencies, including those which serve Aboriginal women, immigrant and visible minority women, women with disabilities, older women, youth and children. Service providers delivering community-based and provincial prevention initiatives undertake project evaluations, which the ministry uses to assess the effectiveness of service delivery.

Women Entering, Re-entering or Transitioning in the Workforce

The ministry began four pilot projects in 2005/06 to provide mentoring for women to enter, re-enter or transition within the workforce. These projects are being delivered through Grant Thornton Hiring Solutions, the YWCA, the Minerva Foundation and the Women's Enterprise Centre, and are managed by contract. The projects will be evaluated before the end of 2006/07.

The Premier's Council on Aging and Seniors' Issues

The Premier's Council on Aging and Seniors' Issues was established by government to provide recommendations on two key issues: how to support seniors as contributing members of society, and how to support seniors' independence and health. The ministry provided Secretariat support to the Council during 2005/06.

Other Ministries

The ministry provides information, advice and support to other ministries that work with local governments, seniors and women. This includes creating opportunities and resources for other ministries to work more effectively with local governments, and partnering with other ministries to further common interests and priorities.

The Public

The ministry provides accessible, up-to-date information to the general public through its websites, by telephone and by mail. Examples include: the *Women's' Services Directory*, the *Information for Seniors Guide*, the Health and Seniors' 1-800 Information Line, and the *Voter's Guide to Local Elections in B.C.* Most of these resources are available in languages other than English, including Chinese, Punjabi and French.

Performance Plan Summary Table

Synopsis of Ministry Performance Measure Results

Ministry Mission

Promote and sustain economically viable communities that provide a healthy and safe place for British Columbians to live and work.

Five Great Goals	Ministry Goals	Ministry Objectives	Performance Measures	Target Met
1. Make British Columbia the best educated, most literate jurisdiction on the continent. 2. Lead the way in North America in healthy living and physical fitness. 3. Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors. 4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none. 5. Create more jobs per capita than anywhere else in Canada.	1. Strong, safe and healthy communities.	1. Effective, collaborative and accountable local governments.	Number of regional districts in identified high population growth areas that have completed regional growth strategies.	✓
		2. Communities are economically, socially and environmentally sustainable.	Percentage of population served by drinking water systems that use filtration where necessary and ultraviolet treatment in addition to disinfection. Percentage of the population served by sewer systems which either meet Liquid Waste Management Plan requirements or incorporate secondary or higher levels of treatment.	✓
		3. Improved collaboration that supports safe, healthy and economically vibrant inner-city communities across British Columbia.	Number of partnerships focused on inner-city revitalization with British Columbian communities.	△
			Number of new revitalization initiatives for Vancouver's Downtown Eastside.	✓✓
			Number of BladeRunners participants moving into employment.	✓✓
	2. Seniors' and women's full participation in their communities.	1. Women and their children are supported to deal with their experience of abuse.	Number of women and their children sheltered through transition house services.	✓✓
			Number of women and their children counselled to address the effects of domestic violence.	✓✓
			Number of outreach services provided to women and their children.	✓✓
		2. Women's options for participating in the economy are enhanced.	Mentoring program for women entering or re-entering the labour force established.	✓
			Number of new resources to enhance women's awareness of options for participating in the economy.	✓
		3. Greater awareness and understanding of issues related to an aging population.	Number of resources developed to improve access to information for and about seniors.	✓✓
			Premier's Council on Aging and Seniors' Issues fully operational.	✓
	3. A high performance, learning organization that is an employer of choice in British Columbia.	1. An organization where creativity and innovation are embraced and human resource best practices are applied.	Percentage of staff with Employee Performance and Development Plans.	✓
			Implementation of the ministry's Human Resource Plan.	✓

✓✓ Exceeded target. ✓ Achieved target. △ Target mostly achieved. ✗ Missed target. N/A — Not Applicable

Ministry Performance Management and Reporting Systems

The ministry uses a performance management cycle to plan, implement, monitor, evaluate and improve its business. The ministry develops its annual service plan through an inclusive, collaborative process with staff from across departments and all levels of the organization. As a team, senior management identifies the ministry's strategic context, including opportunities and challenges, and priorities of the ministry, within the context of Government's strategic plan. This information is used by the service planning team to develop, revise or confirm the strategic (vision, mission, goals and objectives) aspects of the plan, which are then refined and approved by Executive. Departments provide input to the operational (strategies, measures and targets) aspects of the plan. Branches develop annual branch business plans for their internal use, which are then used to develop Employee Performance and Development Plans. Branches track and monitor performance information, and provide quarterly reports on performance targets to Executive. Development of the annual service plan report is also a collaborative effort with a team of staff from across the ministry.

Goals, Objectives, Key Strategies and Performance Measures

Ministry Goal 1: Strong, Safe and Healthy Communities

The ministry supports strong, safe and healthy communities by working collaboratively with other ministries, local governments, inner-city communities, community agencies and the private sector to build communities' capacity to meet their diverse and changing needs now and in the future. The risks to achieving this goal are the many socio-economic factors outside the ministry's control that impact B.C. communities, such as: the mountain pine beetle epidemic; mill closures; trade issues; high growth; and the strength of the economy. The ministry focuses on areas where it can have the greatest impact and achieve significant, measurable results, such as: providing support to local governments to meet the needs of their citizens, to plan for growth, and to maintain safe water and waste-water infrastructure; and developing partnerships to revitalize inner cities through urban development agreements.

Through these efforts, the ministry directly supports the three Great Goals of leading the world in sustainable environmental management, with the best air and water quality, and best fisheries management, bar none; of building the best system of support in Canada for persons with disabilities, those with special needs, children at risk and seniors; and of creating more jobs per capita than anywhere else in Canada. The ministry also indirectly supports the two Great Goals of making B.C. the best educated, most literate jurisdiction in the continent; and leading the way in North America in healthy living and physical fitness, by supporting communities to achieve these goals.

Achievement of the ministry's first goal falls primarily within the responsibility of the Local Government core business area, as well as the Inner-City Partnerships branch in the Seniors', Women's and Community Services core business area.

Objective 1: Effective, collaborative and accountable local governments

Local governments are vital to ensuring strong, safe and healthy communities. The ministry supports local governments by providing a modern legislative, regulatory and policy framework, expert advice, problem-solving expertise and best practices tools for governance. This ensures local governments have the tools to effectively meet the needs of their communities. In achieving this objective in 2005/06, the ministry undertook the following strategies.

Strategies

1. **Supporting local governments to address community needs by using the powers provided by the Community Charter.** The *Community Charter* provides local governments in B.C. with broad, enabling powers that allow municipalities to be

innovative in meeting the needs of their communities. There has been a fundamental shift in the role of the Province from a prescriptive regulator to that of an advisor, recognizing that local decisions are best made locally. The ministry works with local government stakeholders to develop materials and provide advice to build local governments' capacity to effectively use their broad powers. Support to local governments took several forms in the past year, including printed materials, web-based information, workshops, legislative changes and one-on-one consultations.

2. **Working with regional districts to develop regional growth strategies.** A regional growth strategy in a high growth region benefits communities by anticipating and preparing for future growth in a sustainable way. The ministry works collaboratively with local governments to ensure that planning policies are in place to respond effectively to significant population growth.
3. **Assisting local government with incorporations, amalgamations and boundary extensions.** Local government incorporations, amalgamations and extensions of existing local government boundaries help ensure that citizens receive efficient, cost-effective services from their local governments, and that they have the form of government they want in their community.
4. **Facilitating productive relationships between local governments and the Province.** This enables the Province to achieve its objectives while supporting local governments in achieving theirs. Dispute avoidance and resolution techniques help maintain and improve good working relationships among and between the various levels of government, supporting local governments in their efforts to be effective, collaborative and accountable.
5. **Developing strong, mutually beneficial partnerships with the federal government.** The Province, federal government and Union of BC Municipalities (UBCM) successfully negotiated two major agreements in 2005/06: the $635.5 million New Deal for Cities and Communities which transfers gas tax revenues to B.C. cities and communities to support local government infrastructure projects that will lead to cleaner air, reduced greenhouse gas emissions and cleaner water for British Columbians; and the Transit Agreement which provides funds for: refurbishing and replacing fleets, terminals and garages; investing in new light rail, subway and bus rapid transit systems; replacing and rehabilitating tunnels, stations and other structures; and improving services for passengers and operators. The federal government, the Province and UBCM will collaborate to implement the terms and conditions of the New Deal and Transit agreements. An evaluation will be conducted in 2009.
6. **Facilitating productive relationships between First Nations and local governments.** Collaboration between First Nations and local governments can strengthen communities by building mutual trust, confidence and respect, consistent with the Province's New Relationship commitments. The ministry facilitates this collaboration by: maintaining close relationships with UBCM and its First Nations Relations Committee to understand key treaty and non-treaty issues and concerns for local governments, including participation on related working groups; providing annual funding ($50,000) to UBCM and the First Nations Summit to administer the local government-First Nations Community to Community Forum program, which supports 30 – 50 regional forums per

year, and a province-wide technical workshop or forum in alternating years; participating in treaty table discussions and workshops with provincial, federal and First Nations negotiators to raise awareness about the local government system and local government interests in treaties; and funding, leading and/or participating in research studies on issues affecting local government-First Nations relations (e.g., *Treaty Settlement Land: the Fiscal Impacts on Local Government*).

As a result of these strategies, in 2005/06:

- The ministry produced numerous resources for local governments, including: the Regional District Tool Kit, developed in partnership with UBCM, and the Bylaw Adjudication System Toolkit (and accompanying legislation) with the Ministry of Attorney General; three best practices guides — *Development Cost Charges (DCC) Best Practices, DCCs for Elected Officials*, and *Reaching Agreement on Service Withdrawal Disputes*; four subject-specific informational guides — the *Candidate's Guide to Local Elections in B.C.*, *Voter's Guide to Elections in B.C.* (available in French, English, Chinese and Punjabi), *Improvement District Manual*, and *Explanatory Guide to Regional Growth Strategies*; numerous web-based resources; two regulations — the Electronic Meetings Regulation and Bylaw Adjudication System Regulation; and two surveys — the Community Charter Survey and Election Survey — to gather feedback which will inform future ministry work.
- The ministry delivered five "Sharpening Your Policy Skills" workshops through a partnership with UBCM and the Local Government Management Association.
- The Regional District of Central Okanagan and the Greater Vancouver Regional District began conducting the required five-year reviews of their regional growth strategies. Progress was made on developing regional growth strategies for:
    - — the Squamish-Lillooet Regional District;
    - — the North Okanagan Regional District; and,
    - — The Regional District of Okanagan-Similkameen.
- The Village of Queen Charlotte was incorporated in December 2005, bringing the total number of municipalities in the province to 157.
- Restructure grants totaling approximately $1 million, restructure assistance and implementation funds totaling approximately $350,000, and restructure planning grants totaling approximately $250,000 were provided to six projects. A total of 29 regulations, including 17 boundary extensions and one incorporation, were approved by Cabinet.
- Four formal service reviews or withdrawals from service were completed, resulting in renewed service partnerships and improved local government relationships.
- Negotiations were successful in achieving agreements related to the federal/provincial/local New Deal for Cities and Communities. These are described above as part of Strategy 5.
- More local governments and First Nations applied for Community to Community funding, and reported that the regional forums it supports are the best opportunity to meet and work together.
- There was increased awareness at treaty tables of local government issues and concerns, and more efforts were being made at the provincial level to engage local governments in treaty discussions earlier and in an ongoing manner, including through grants from the Ministry of Aboriginal Relations and Reconciliation.

Performance Measures

Performance Measure	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance
Number of regional districts in identified high population growth areas that have completed regional growth strategies	2	4	5	2 in progress	2 in progress	Target met

Selection Rationale

The ministry chose this measure because growth planning is a critical issue that impacts local governments' effectiveness, requires their collaboration and affects their sustainability. A regional growth strategy is a tool to hold local governments accountable for future planning. In 1995, as part of the development of the Regional Growth Strategy, three high growth regions were identified: Vancouver Island (four regional districts), Okanagan (three regional districts), and Lower Mainland (three regional districts). The number of regional districts in these high growth regions that have completed growth strategies is a measure of the ministry's success in assisting communities to plan for growth effectively, and demonstrates effective local government systems (in that local governments are anticipating the effects of growth and taking action to ensure infrastructure and services have the capacity to meet future needs). When a regional growth strategy (RGS) is adopted, it demonstrates that the regional district, member municipalities and provincial government agencies have worked together to develop a strategic approach to growth and that they intend to work together to implement the strategy. Once a strategy is adopted, accountability for implementation is required under the *Local Government Act* through annual reporting and a five-year review.

While the Province has established the legislative framework and may require an RGS in very specific circumstances, the preparation of an RGS is initiated by the regional district board and must be accepted by its member municipalities. Initiation and successful completion are dependent on the will and capacity of local governments to undertake the process. This is a local government-driven process and there are shared risks to achieving targets. Targets can be impacted by political and socio-economic changes within the region that may speed, slow or halt the process. As well, the process requires those involved to agree to solutions to regional and local issues.

Variance Explanation

No variance.

Data Sources and Issues

Ministry staff who support work on growth strategies regularly track progress for each of the three high growth regions. The population data associated with each regional district is supplied by BC Stats and several calculations are made from that data to determine the population in the high growth region. The first calculation is a simple total of those B.C. regional districts having an RGS. The second assesses how many of those are in the high growth regions (a sub-set of the provincial total). A third calculation looks at the total number of British Columbians living in an area covered by an RGS (expressed as a percentage) and the final calculation looks at the total number of people in the high growth region covered by a regional growth strategy (expressed as a percentage of the high growth region). British Columbia's regional district system is unique in North America; therefore, there are no comparable jurisdictions that could be used to do comparative analyses or develop a benchmark.

Changes to the Measure

This measure was dropped in the 2006/07 Service Plan in favour of other measures that relate to local government financial health and viability. The measure does not evaluate the content of strategies, nor does it measure the impact of these strategies, particularly as to whether they are achieving desired outcomes because of the long horizon for RGS to take effect and the many factors that influence these outcomes.

Ministry Goal 1: Strong, Safe and Healthy Communities

Objective 2: Communities are economically, socially and environmentally sustainable.

The ministry provides program funding to local governments to develop and implement capital infrastructure contributing to community health and sustainability. Local governments are encouraged to adopt the principles of environmental stewardship when planning for and utilizing local resources such as water. The allocation of funds for "green" infrastructure projects protects human health and enhances the quality of the environment.

Risks to achieving the objective include high demand for limited financial resources. For example, in 2005/06, the BC Water Improvement Program received 320 applications from 161 local governments, requesting more than five times the amount of available program funding. Ultimately, 68 local governments received funding for 87 projects with total capital costs of $122 million. The projects were selected on the basis of the local government's fiscal capacity to fund its share, the technical merit of the application or proposal and the project's sustainability.

Ongoing incremental changes to design and administration of capital and planning (study) grant infrastructure programs ensure that programs reflect current policy and legislation as well as social, economic and environmental issues, and are moving the ministry toward achieving its goal and objectives. In 2005/06, the ministry undertook the following strategies to achieve the objective of economically, socially and environmentally sustainable communities.

Strategies

1. **Encouraging efficient and effective use of public funds to maximize the impact of capital infrastructure funding.** The ministry works on a number of inter- and intra-agency initiatives that support local governments through the development of policy and advisory information and tools. In addition, internal review and improvements are continually being implemented in regard to the development and implementation of both capital and planning (study) grants.
2. **Managing sewer and infrastructure capital funding programs.** The Canada/BC Infrastructure Program (CBCIP) and BC Water Improvement Program (BCWIP) form the basis of the ministry's water and sewer infrastructure funding program. Since its inception in October 2000, the CBCIP has invested $800 million in public infrastructure

with Canada and B.C. each contributing up to one third of program funds, and the final third being contributed by local governments. A minimum of $600 million has been allocated to "green" local government infrastructure (water and waste-water systems, water management, and capital expenditures to improve the energy efficiency of local government-owned buildings). This component is managed by the Ministry of Community Services. The program runs until March 31, 2008, when all funded projects must be completed.

The BCWIP builds on the CBCIP. It provides grants covering two thirds of eligible capital costs for projects to improve drinking water and waste-water management for B.C. communities.

3. **Negotiating the extension of federal-provincial infrastructure capital grants programs.** With the CBCIP coming to an end in 2008, the Province began negotiating a new federal/provincial infrastructure funding agreement in 2005/06, called the Municipal Rural Infrastructure Fund, and is working with the Union of BC Municipalities to finalize the agreement for implementation in 2006/07.

As a result of these strategies, in 2005/06:

- To encourage the efficient and effective use of public funds, the ministry collaborated with many partners to develop Water Bucket, a website providing made-in-BC information regarding the development and implementation of sustainable infrastructure; the Water Balance Model tool for storm/rain water management; a Green Infrastructure Partnership that produced green design guidelines for municipal construction; and a Low Impact Development Bylaw that provides alternative standards for sub-division development.
- To maximize the impact of capital infrastructure programs, add value and measure performance, the ministry developed tools such as the Water Conservation Calculator and the Benchmarking Tool, which were piloted in 2005/06. These tools will aid local governments and the Province in ensuring that capital infrastructure projects are cost-effective and that future operations and maintenance are improved.
- Virtually all CBCIP funding was allocated to 189 "green" projects with a provincial contribution of $201.5 million, and to 127 "non-green" projects with a combined provincial contribution of $64.5 million. About 2.7 million people will benefit from the CBCIP expenditures to improve the quality of their drinking water and another 15,000 will be connected to a municipal water service when the "green" projects funded by the program are completed.
- BCWIP funding was allocated to 68 local governments for 87 projects. When projects funded through the program are completed, almost 211,000 people will have their sewage treated to a higher standard and another 18,600 will have their household sewage disposal systems connected to a municipal waste-water collection/treatment system. In addition, about 236,000 people will benefit from improved water quality.

Performance Measures

Performance Measure	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance
Percentage of population served by drinking water systems that use filtration where necessary and ultraviolet treatment in addition to disinfection	n/a	3%	16.67%	17.8%	17.8%	Target met

Selection Rationale

Provincial, federal and local governments work in partnership to achieve desired outcomes around safe drinking water. This measure demonstrates that communities are building infrastructure that contributes to their social, economic and environmental sustainability. The measure uses current regulatory standards within North America for the treatment of surface water. The figures represent those populations served by new water treatment facilities that meet emerging standards. The measure does not include groundwater, nor does it capture the percentage of the provincial population using privately-owned infrastructure. The target was chosen in anticipation of the completion of the $4.4 million Kelowna water treatment facility, which proceeded as planned and came on line in late 2005. The risks to achieving targets for this measure stem from factors in the broader economy. Labour and material shortages, delays in construction and increased costs impact local governments' ability to complete projects. While there is little the ministry can do about these risks, all infrastructure projects must meet stringent program criteria, and only those with the highest net benefit to the community, and well-defined plans, are funded.

Variance Explanation

No variance.

Data Sources and Issues

British Columbia is unique in that 75% of its drinking water is from surface sources. The majority of other Canadian jurisdictions access groundwater sources for drinking water; therefore, there are no comparable Canadian figures to set benchmarks. Data are not available prior to 2003 when the Canada-BC Infrastructure Program was created.

Contractual requirements between the Province and grant recipients include quality progress reports, tied to quarterly claim payments, which are tracked within a grants database. Population data are provided by BC Stats and is subject to any inherent limitations. The percentage is calculated by adding the total population being served by new infrastructure to the existing total.

Changes to the Measure

The measure has been changed in the 2006/07 Service Plan to include those projects that move community water supply from a surface source to a groundwater source.

Performance Measure	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance
Percentage of population served by sewer systems which either meet Liquid Waste Management Plan requirements or incorporate secondary or higher levels of treatment	74%	74%	74.3%	74.3%	74.3%	Target met

Selection Rationale

Ensuring local governments have infrastructure systems that are environmentally and economically sustainable contributes to strong, safe and healthy communities. The measure demonstrates that local governments are building this infrastructure, and that it meets existing standards under the *Waste Management Act* (permit to discharge) and the Municipal Sewage Regulation, as well as standards approved under a Liquid Waste Management Plan, to ensure the protection of environmental and public health. The measure does not capture investments made in infrastructure improvements to existing secondary treatment facilities that do not meet current Municipal Sewage Regulation standards; nor does it capture the percentage of the provincial population using privately-owned infrastructure. As with water infrastructure, the targets are sensitive to broader economic forces such as labour and material shortages and costs. While there is little the ministry can do about these risks, all infrastructure projects must meet stringent criteria, and only those with the highest net benefit to the community, and well-defined plans, are funded.

Variance Explanation

No variance.

Data Sources and Issues

It is difficult to compare this measure with those of other Canadian jurisdictions as legislated standards and enforcement vary considerably across the country. B.C. is considered to have one of the higher standards (Municipal Sewer Regulation) for sewer discharge into fresh water. Most large local governments in B.C. discharging into fresh water are now meeting or exceeding the MSR standards. The figures represent the provincial population served by secondary waste-water treatment facilities or facilities operating under a Liquid Waste Management Plan. Population data are provided by BC Stats. The percentage is calculated using the number of connections to new infrastructure; i.e. existing connections plus new connections and how many people they serve. Contractual requirements between the Province and grant recipients require quality progress reports, tied to quarterly claim payments, which are tracked within a grants database.

Changes to the Measure

This measure will no longer be used by the ministry. The program only applies to local government infrastructure systems, not to private systems that serve the approximately 25% remaining of B.C.'s population. Therefore, the Province has achieved the maximum result for this program.

Ministry Goal 1: Strong, Safe and Healthy Communities

Objective 3: Improved collaboration on inner-city issues to support safe, healthy and economically vibrant inner-city communities across British Columbia.

Collaboration among federal, provincial and local governments, business, community agencies and communities is critical to address inner-city issues such as poverty, homelessness, unemployment, public safety, addiction and other health issues, and economic revitalization. An urban development agreement (UDA) is a tripartite agreement between federal, provincial and municipal governments that effectively aligns their programs and services to increase economic growth, improve social and health conditions, enhance community capacity and provide job opportunities, in an environmentally responsible manner. Ultimately, this provides a better quality of life for residents. By working together, the three orders of government, businesses and community groups are able to design tailor-made solutions for each city. This collaboration also allows for more effective use of human and financial resources, by identifying service duplication and gaps. An example of a UDA is the Vancouver Agreement. The ministry undertook a number of strategies in 2005/06 to support improved collaboration.

Strategies

1. **Increasing the capacity of government and communities to address issues facing inner cities in B.C.** The vision of the Vancouver Agreement is a safe, healthy and sustainable place to live and work for all residents. Provincial, federal and municipal governments work with community stakeholders to coordinate strategies that promote and support sustainable economic, social and community development. In 2005/06, the ministry was in discussions with other B.C. communities interested in urban development agreements.
2. **Implementing the Inclusive Inner-City Commitments with partners.** The 2010 Olympic and Paralympic Winter Games provide an opportunity to include Vancouver inner-city residents, community organizations and businesses in the potential benefits flowing from the 2010 Games while minimizing adverse impacts on inner-city communities. The Inclusive Inner-City Commitments relate to a wide range of areas, including housing, employment, business development, cultural and arts services, health and physical fitness, accessibility and the environment.
3. **Facilitating the employment of at-risk youth through the BladeRunners program.** BladeRunners benefits at-risk youth and the economy by contributing to the Province's human capital resources in the construction sector. Most of these youth are from inner-city communities.
4. **Facilitating systematic policy change that results in improvements for residents and businesses in inner-city communities.** The ministry collaborates with its Vancouver Agreement partners to identify barriers to the goals and objectives of urban development agreements, and recommend policy changes to ensure success.

As a result of these strategies, in 2005/06:

- The Vancouver Urban Development Agreement was renewed.
- An extensive public engagement and partnership development process resulted in a draft agreement for a Victoria Urban Development Agreement.
- A Surrey Urban Enrichment discussion was initiated; a draft framework and terms of reference were developed; and an advisory group was established.
- The municipalities of Kelowna, Burnaby and Prince George expressed interest in an urban development agreement approach for their communities.
- With community engagement, an organizational structure and a responsibility matrix were developed to implement the Inclusive Inner-City Commitments related to the 2010 Olympic and Paralympic Winter Games.
- Two partnerships were established with Aboriginal service providers for province-wide BladeRunners program coordination, and to support a pilot project with participants from Port Alberni, Tofino and Ucluelet.

Performance Measures

Performance Measure	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance
Number of partnerships focused on inner-city revitalization with British Columbia cities	1	1	1	1 new (total: 2)	1 in process (Victoria)	Target mostly achieved.

Selection Rationale

The ministry works with partners to establish and support tri-partite urban development agreements (UDAs). Increasing the number of UDAs dedicated to improving socio-economic conditions in inner-city neighbourhoods supports the ministry's goal of strong, safe and healthy communities. In 2005/06, the ministry intended to work with the City of Victoria and the federal government to complete an urban development agreement for the City of Victoria.

Variance Explanation

The ministry established the target based on past experience with the Vancouver Agreement (VA). The UDA process involves extensive community engagement and collaboration; and the success of UDAs is dependent on reaching an agreement amenable to all parties. Local, provincial and federal governments are interested in improving the outcomes of these agreements by using lessons learned from the VA. This has resulted in the need for more time for planning to achieve the best result. As this is a shared responsibility with local government and the federal government, the achievement of the target was influenced by the federal election as well as time needed for the City of Victoria to conclude their community consultations. A number of steps have been completed towards establishing an urban development agreement for the City of Victoria, including: a Memorandum of Understanding with all parties (federal and provincial governments, and City of Victoria); a draft strategic plan identifying five priority areas; and public consultation processes across all sectors. The UDA is pending approval of the steering committee representing the federal, provincial and local governments.

Data Sources and Issues

UDAs are still relatively new in Canada. At this time, the UDA model is only being used in Western Canada. Currently, there are three other UDAs in the Western provinces: in Winnipeg, Regina and Saskatoon.

Changes to the Measure

The measure has been reworded slightly in the 2006/07 Service Plan for clarity.

Performance Measure	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance
Number of new revitalization initiatives for Vancouver's Downtown Eastside	N/A	3	8	11 new	25	+14

Selection Rationale

Through the Vancouver Agreement, funding is provided for revitalization initiatives that support a safe, healthy and economically vibrant inner-city community in the Downtown Eastside. These initiatives focus on health, safety and security, economic development, employment and vulnerable populations. As part of the tripartite management committee, the ministry is involved in assessing and, where appropriate, approving applications for funding.

Variance Explanation

The target was based on an assessment of each Downtown Eastside revitalization strategy and its anticipated implementation process. The target was exceeded because, due to partnership development, three private sector organizations provided extra funding for new initiatives, valued at more than $2 million.

Data Sources and Issues

The Vancouver Agreement Coordination office provides quarterly reports to the ministry on the number of initiatives funded. Any comparisons with other jurisdictions would be complex as each UDA is negotiated separately with different processes and objectives, depending on the needs of the community.

Changes to the Measure

This measure was dropped in the 2006/07 Service Plan because the number of initiatives funded depends on all UDA partners and is influenced by many outside factors.

Performance Measure	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance
Number of BladeRunners participants moving into employment	N/A	70	80	120 new	161	+41

Selection Rationale

The BladeRunners program supports the ministry's work to establish partnerships that support safe, healthy and economically vibrant inner-city communities; most of the participants are at-risk youth from inner cities. The measure is effective as it demonstrates program outcomes.

Variance Explanation Previously the program was based in urban areas. In 2005/06, a pilot project was initiated in small towns and rural areas of B.C. to increase opportunities for at-risk youth in Port Alberni, Tofino and Ucluelet. The target was set based on past participant results. Enrollment in the 2005/06 pilot project and dramatically increased activity in the B.C. construction industry resulted in increased uptake in the program.
Data Sources and Issues Data is collected and reported by contracted service providers. At this time, no comparative data is being collected, nor is benchmarking underway for this program.
Changes to the Measure None.

Ministry Goal 2: Seniors' and women's full participation in their communities

Seniors' and women's full participation is achieved when they have equal opportunities to participate socially and economically in their communities. Violence, lack of employment opportunities, inadequate housing, social isolation and inadequate health care are just some of the issues that affect the ability of seniors and women to participate fully in their communities.

To achieve this goal, the ministry must work with other provincial ministries and agencies, federal and local governments, community agencies, the private sector and citizens as success depends on many partners and factors, and requires change at societal and individual levels.

To effect positive change for seniors, the ministry is supporting the Premier's Council on Aging and Seniors' Issues and providing information to the public on services for seniors and their families.

The ministry focused on two key areas for women — violence prevention and intervention, and economic independence — with support for women who have experienced abuse, and their children, community initiatives to raise awareness of and prevent abuse, and a mentoring program to assist women entering, re-entering or transitioning in the workforce.

Through these efforts, the ministry supports Great Goals Two, Three and Five of leading the way in North America for healthy living, building the best system of support in Canada, and creating more jobs per capita than anywhere else in Canada.

Achievement of this goal falls primarily within the responsibility of the Seniors', Women's and Community Services core business area.

Objective 1: Women and their children are supported to deal with their experience of abuse.

Women are still more likely than men to be victims of crime committed by someone they know, such as a partner, spouse, relative or ex-spouse. The ministry delivers services to women who have experienced abuse, and their children, to support them in dealing with their experience of abuse. These services are intended to assist women and their children to leave violent situations, to heal from their experiences, be independent and more fully participate in society. In 2005/06, the ministry received additional funding of $12.5 million to support shelter, counselling and outreach services for women. The following strategies to achieve this objective and move toward the goal were undertaken.

Strategies

1. **Delivering shelter programs to women and their children leaving abusive relationships.** The ministry provides access to temporary shelter, providing an immediate, safe refuge. While at a transition house, a woman has access to crisis intervention, emergency counselling and referral to other services and programs. The ministry also supports safe homes and second stage housing.
2. **Delivering counselling services to women who have experienced abuse and their children.** Women who have experienced abuse have access to individual and group counselling to help them deal with the trauma of the experience. Children who witness abuse and their adult caregivers (in most cases the mother) also have access to counselling to heal and learn about healthy relationships.
3. **Making outreach services available to women.** Outreach services, including multicultural outreach for women whose first language is not English, help women identify and access the services they need. Outreach also includes public education to raise awareness of violence against women.

As a result of these strategies, in 2005/06:

- Two new transition houses and nine new safe homes were funded, bringing provincial totals to 63 transition houses in 57 communities, nine second stage houses in six communities, and 26 safe home programs in 25 communities.
- Thirty-one additional beds were opened in transition houses for a total of 647 beds, with child support services in transition houses increased.
- Approximately ninety-five per cent of women in British Columbia now have access to service within an hour's drive of their homes.
- There are 21 new Stopping the Violence counselling programs for a total of 102 programs in 86 communities, and 34 new Children Who Witness Abuse counselling programs for a total of 89 in 86 communities, with additional hours.
- There are 43 new outreach services for a total of 54 in 54 communities. Nine new multicultural outreach services were also added, for a total of 13 in 10 communities. Multicultural services are provided in 20 different languages.

Performance Measures

Performance Measure	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance
Number of women and their children sheltered through transition house services[1]	10,741	11,403	11,318	11,800	12,446	+5.5%

Selection Rationale

This measure captures client use of a demand-driven service. Over time, it establishes a trend and assists the ministry in determining ways to meet demand for transition house services to achieve its objective of supporting women and their children to deal with their experience of abuse.

Variance Explanation

The target was based on analysis of trends, including the previous five-year period of use, and an increased capacity to provide services due to new funding for two new transition houses and 31 additional beds. Service is demand-driven.

Data Sources and Issues

Third-party service providers collect data and are required by contract to submit monthly and quarterly statistical reports to the ministry. An information management system allows online data entry by service providers. This improves the accuracy of service data, since online submission is only possible if the data collection form is completed correctly. Transition house usage statistics account for approximately 95% of usage data.

Changes to the Measure

None.

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[1] Transition house services include transition houses, safe homes and second stage housing.

Performance Measure	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance
Number of women and their children counselled to address the effects of domestic violence	8,788	8,404	7,809	9,000	9,633	+7%

Selection Rationale

The ministry funds individual and group counselling sessions to support women and their children to heal and begin to break the cycle of abuse. Over time, the measure establishes a trend in the need for services and assists the ministry in determining ways to meet demand. Due to the sensitivity and confidentiality of services, it is difficult to measure the longer term impacts of this service.

Variance Explanation

Counselling is provided as needed. In 2005/06, demand exceeded estimates. Additional funding meant that more women and children could be served. However, it was not possible to accurately predict the final numbers. It is also difficult to determine whether increased demand corresponds with an increase in violence against women or an increased awareness of services available or changes in societal attitudes towards violence.

Data Sources and Issues

Third-party service providers are required by contract to submit monthly and quarterly statistical reports to the ministry. An information management system allows online data entry by service providers. This increases the accuracy of reports since online submissions are only possible if the form is completed correctly.

Changes to the Measure

This measure was dropped in the 2006/07 Service Plan, though the information is still tracked internally. It was determined that the first and third measures for this objective were more critical.

Performance Measure	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance
Number of outreach services used by women and children	N/A	N/A	N/A	12,800	16,819	+24%

Selection Rationale

This new measure was introduced in the 2005/06 Service Plan Update, September 2005. The ministry funds outreach workers to assist women at risk of abuse or recovering from violence to access services that lead to longer term supports, such as employment, housing and treatment, to be able to leave abusive relationships. Over time, the measure establishes a trend identifying the need for services and assists the ministry in determining ways to meet this need. The service is demand-driven.

Variance Explanation

The variance is the result of an increased demand for services and improved capacity to meet demand due to an increase in funding. As it was the first year of additional funding for outreach, and the first year of using this measure, the target was more challenging to establish.

Data Sources and Issues

Third-party service providers are required by contract to submit monthly and quarterly statistical reports to the ministry. An information management system improves the accuracy of these reports as the data can only be submitted online if the form is completed correctly.

Changes to the Measure

The language used to describe the measure in the 2005/06 Service Plan is clarified in the Annual Report. The measure is intended to report on the number of services used, rather than the number of women and children accessing these services. This reflects that outreach programs provide a number of services in each of the following categories: Outreach support, referral and accompaniment/advocacy support.

Ministry Goal 2: Seniors' and women's full participation in their communities

Objective 2: Women's options for participating in the economy are enhanced

The ministry is committed to promoting and supporting women's participation in every facet of life in British Columbia. Women continue to face challenges to full participation in the economy. Some of these are due to care-giving responsibilities, absences from the workforce and/or work choices (e.g., traditional versus non-traditional job streams). Mentoring is an effective tool to support job seekers and transfer knowledge. The ministry implemented the following strategies in 2005/06 to support this goal and objective.

Strategies

1. **Designing a mentoring program for women entering or re-entering the labour force.** To enhance women's participation in the economy, the ministry developed a pilot mentoring program in 2005/06 to address challenges faced by women starting or changing careers, particularly due to lack of experience and training, an absence from the labour market or being new to Canada. "Empowered to Work" was implemented in 2005/06.
2. **Developing resources to enhance women's awareness of options for participating in the economy.** Providing information to women on careers and work opportunities raises awareness of options to participate in the economy.

As a result of these strategies, in 2005/06:

- The Minerva Foundation, Grant Thornton Hiring Solutions, the YWCA of Vancouver and the Women's Enterprise Centre made a commitment to deliver mentoring programs to more than 400 women between the ages of 18 and 60 in 2006/07.
- The ministry published, in partnership with the Women's Enterprise Centre, Western Economic Diversification Canada and the Ministry of Small Business and Revenue, *Growing Your Business: A Guide to Resources for BC Women*. The Guide provides practical advice and resources on five priority areas to sustain or grow a business, with information for and about women from different regions and industries. It is a companion to an earlier publication, *Starting Your Business: A Guide to Resources for BC Women*, published in 2004. Both are available on the ministry's website.

Performance Measures

Performance Measure	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance
Mentoring program for women entering or re-entering the labour force established	N/A	N/A	N/A	Program design complete and implementation begun	Pilot program implemented	Target met

Selection Rationale

Mentoring is a key tool in assisting women to participate in the workforce. The ministry established the "Empowered to Work" mentoring pilot program in 2005/06 to offer career support to women re-entering or transitioning in the workforce as well as those entering for the first time.

Variance Explanation The ministry is piloting projects with four organizations. This supports flexibility in program design and accommodates women of various ages and labour market experiences. The pilot projects will be evaluated in 2006/07.
Data Sources and Issues The service providers are collecting data on the program and will provide reports to the ministry.
Changes to the Measure The measure is revised in the 2006/07 Service Plan to capture the number of women who enter employment after participating in the program.

Performance Measure	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance
Number of new resources to enhance women's awareness of options for participating in the economy	N/A	1 new	1 new	1 new	1 new	Target met

Selection Rationale The 2004 publication *Starting Your Business: A Guide to Resources for BC Women* was well received. It has been accessed online more than 10,000 times and more than 5,000 print copies have been distributed, with an additional 5,000 printed in March 2006. The *Growing Your Business* companion guide, published in October 2005, is expected to be equally successful and further supports women's options for participating in the economy.
Variance Explanation None — target met.
Data Sources and Issues None.
Changes to the Measure The ministry will continue to develop resources. However, the ministry has reduced the overall number of measures in its 06/07 Service Plan; and, as this is an output measure that does not report on outcomes, it has been dropped.

Ministry Goal 2: Seniors' and women's full participation in their communities

Objective 3: Greater awareness and understanding of issues related to an aging population

The ministry has a role in raising awareness and understanding of issues related to an aging population. Through work on this objective, the ministry supports seniors in their participation in their communities. This objective cannot be achieved without many other partners, including provincial ministries and agencies, federal and local governments, non-profit organizations and communities. In 2005/06, the ministry undertook the following strategies to achieve this objective.

Strategies

1. **Building awareness and understanding of issues related to planning for an aging population.** Awareness and understanding help individuals, organizations and communities better prepare to address seniors' issues and contribute to seniors' full participation in their communities. The ministry supports this objective by providing information and research to a wide range of individuals and organizations with a personal and/or professional interest in the aging population, including the Premier's Council on Aging and Seniors' Issues. The ministry also participates in the Federal/Provincial/Territorial (FPT) Ministers Responsible for Seniors forum to influence the national agenda on seniors, particularly in planning for an aging population and safety and security for seniors.
2. **Providing seniors with greater access to information.** The ministry works to ensure that seniors, families, caregivers and organizations have access to practical information about the full range of government programs and services available, how to access them and whom to contact. Greater access to information leads to greater awareness and facilitates seniors' full participation in their communities.
3. **Providing support to the Premier's Council on Aging and Seniors' Issues.** The Premier's Council has a mandate to examine two key issues — how to support seniors' ability to continue as contributing members of society, and how to support seniors' independence and health. Through its work and its final report (expected in November 2006), the Council is raising awareness of issues related to an aging population and providing direction on how the Province needs to plan for, and adapt to, these issues.

As a result of these strategies, in 2005/06:

- The ministry supported the establishment and ongoing operation of the Premier's Council on Aging and Seniors' Issues. The ministry also supported the Premier's Congress on Aging and Seniors' Issues held in October 2005. The Council held five monthly Council meetings with over 50 presentations on different clusters of topics, and more than 400 community observers invited to attend, increasing dialogue and awareness of issues.
- The 7th edition of *Your Guide to Programs and Benefits in British Columbia* (Guide) was published. By February 2006, 90,462 printed copies of the Guide had been distributed and it had been downloaded 18,000 times from the ministry website. The Guide was made available in English, French, Punjabi and Chinese. The toll-free Health and Seniors' Information Line and the ministry website were also enhanced.
- Government undertook a major "Helping Seniors Live Well" communications initiative from November 2005 to March 2006, with the ministry's support.
- The FPT Ministers Responsible for Seniors' Safety and Security Working Group, in collaboration with the Canadian Network for the Prevention of Elder Abuse, developed material to promote the first Elder Abuse Awareness Day, June 15, 2006.

Performance Measures

Performance Measure	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance
Number of resources developed to improve access to information for and about seniors	N/A	N/A	2	2 new resources added	2 new resources including a multi-media campaign	Target exceeded
Selection Rationale The ministry committed to producing two new resources in 2005/06. These resources (see strategy results) improve access to information for and about seniors, for their families, caregivers and service providers, raising awareness of the issues related to an aging population. These new and enhanced products demonstrate the Government's commitment to the best system of support in Canada for seniors.						
Variance Explanation The "Helping Seniors Live Well" campaign included television advertisements, bus signage, a household mailer and other communications resources to raise awareness of seniors' issues.						
Data Sources and Issues From its launch in September 2004 to December 2005, the seniors' website received a total of 68,595 visits. During 2005, the average number of visits to the ministry's seniors' website increased by 130 per cent from the previous year. This supports the value of continued use of information resources to increase awareness of the issues for an aging population.						
Changes to the Measure This measure has been revised in the 2006/07 Service Plan to measure use of the 1-800 Health and Seniors' Information Line, the number of Seniors' Guides distributed and number of visits to the seniors' website. These measures are more specific and therefore provide a more accurate picture of the ministry's work.						

Performance Measure	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance
Premier's Council on Aging and Seniors' Issues fully operational	N/A	N/A	N/A	Fully operational	Council fully operational	Target met
Selection Rationale The provincial government committed to establishing a Premier's Council on Aging and Seniors' Issues in the 2005 Throne Speech. As full operation of the Council by the end of 2005/06 was key to fulfilling its mandate, this is an important interim measure. The work of the Council has raised awareness in B.C. of seniors' issues and the profile.						
Variance Explanation No Variance.						
Data Sources and Issues None.						
Changes to the Measure The measure is dropped from the 2006/07 Service Plan as it has been achieved.						

Ministry Goal 3: A high performance learning organization that is an employer of choice in British Columbia.

The ministry supports this goal by promoting a positive work environment built upon its values of collaboration, professionalism and integrity, responsiveness, accountability, and innovation and creativity, where continuous learning and development are encouraged at all levels and best practices in human resources are developed. The ministry is committed to the continuous development and support of its staff, recognizing that its people are critical to achieving results. The risks to the ministry achieving this goal are that the workforce both within the public service and outside is experiencing pressures as baby boomers retire. Competition for skilled labour is strong, and the ministry must focus on recruiting and retaining staff, in part by promoting a welcoming workplace where all employees feel supported and valued.

Objective 1: An organization where creativity and innovation are embraced and human resource best practices are applied.

A high performance, learning organization allows creativity and innovation to flourish while ensuring it can deliver successfully on its goals and objectives. In developing its Human Resource Management Plan for 2006/07, the ministry addressed anticipated retirements and succession challenges with initiatives such as recruiting and retaining co-operative education students and developing staff internally. Through the following strategies, the ministry has made progress toward achieving this goal and objective.

Strategies

1. **Developing and implementing the ministry's Human Resource Plan.** The ministry established a Human Resources Planning Committee, comprised of staff from various levels and departments across the ministry, to provide ongoing support for planning and implementation of ministry human resource management plans. This committee developed a Human Resource Management Plan with strategies to support staff, improve the work environment and ensure human resource best practices are applied. The committee's role includes continuing to identify and develop solutions for addressing workforce and work environment issues.

2. **Assisting employees in developing and enhancing competencies for their respective positions.** In an ever-changing world, ministry staff need to adapt quickly to change, be flexible and innovative in how they approach their work, have broad skill sets that can be used in various situations and exercise good judgment. Staff must be good people managers and work across departments in a team environment. This wide range of skills requires varied and creative approaches and experiences to develop competencies. To address this, the ministry has been working to create more opportunities for employees to gain a greater breadth of knowledge and experience in various positions and to learn from each other.

3. **Supporting managers' and supervisors' ability to enhance employee performance.** The ministry has been focusing on the use of Employee Performance and Development Plans (EPDPs) to both enhance performance and develop staff.

As a result of these strategies, in 2005/06:

- The ministry identified critical and hard-to-fill positions, developed an orientation program, identified leadership competencies, and hosted a number of recognition initiatives. All of these results stemmed from implementation of the ministry's Human Resource Management Plan.
- The ministry defined leadership competencies, promoted EPDP training sessions offered by the Public Service Agency, and introduced, within Management Services, the i-Plan, a more streamlined, standardized electronic EPDP process.

Performance Measures

Performance Measure	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance
Percentage of staff with Employee Performance and Development Plans (EPDPs)	N/A	N/A	N/A	100%	100%	Target met

Selection Rationale

Employee performance and development planning is a process whereby employees and their supervisors work in partnership to develop and agree upon key work goals, key competency goals and a personal learning plan. The process supports the ministry in achieving its goals and objectives, as it helps employees and their supervisors set priorities for their work for the coming year. The annual cycle includes three phases: planning, implementation and review. It provides staff with feedback, clear expectations and an avenue to identify developmental opportunities; therefore, it supports high performance and learning. Experts in human resources agree that this type of process strengthens employee motivation and morale as well as business capacity and effectiveness.

Variance Explanation

No variance.

Data Sources and Issues

Historical results for 2002–2004 are not available because the ministry was created in June 2005, following a government reorganization. Current data were consolidated by each department in the ministry and provided to the Strategic Human Resources Branch.

Changes to the Measure

The measure is dropped in the 2006/07 Service Plan as the 100% target has been achieved. The ministry will continue to monitor the use of EPDPs in the ministry to ensure this is maintained. The ministry is no longer including an internal goal in its service plan, in favour of a focus on external goals. The ministry will continue to internally monitor the implementation, and measure the success of its human resource management plans.

Performance Measure	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance
Human Resource Plan developed and implemented	N/A	N/A	N/A	Implemented	Mostly implemented (98%)	Target was mostly achieved (−2%)

Selection Rationale

To move toward achieving its human resource goal and objective, the ministry develops an annual Human Resource Management Plan. This measure holds the ministry accountable to implement the strategies and actions outlined in the plan.

Variance Explanation

All but two of the performance measures and targets outlined in the ministry's Human Resource Management Plan were met. These were: 1) Article 29 Committee held four times a year: this objective was not met as a result of the collective bargaining process. Preparation for collective bargaining began in the fall of 2005. During the period of bargaining preparation and collective bargaining, meetings of the Article 29 Committee were suspended; 2) Innovation and Learning Plan: draft completed by March 31/06: this target was not met due to lack of capacity as a result of the reorganization of the Ministry of Community Services, and unanticipated demands on resources to provide management services to the newly formed Ministry of Tourism, Sport and the Arts. As most of the Human Resource Management Plan was implemented, these two activities did not significantly impact the ministry's progress towards its goal of a high performance learning organization that is an employer of choice in British Columbia.

Data Sources and Issues

This was a new measure that was not included in previous service plans. All ministries in previous years were required to develop and implement human resource management plans. Implementation of the plan is monitored and reviewed by the Strategic Human Resource Branch of the ministry.

Changes to the Measure

The measure is dropped in the 2006/07 Service Plan as it relates to a goal internal to the ministry. However, the ministry will continue to develop, implement and evaluate success of its human resource management plans.

Regulatory Reform

The Ministry of Community Services supports the government-wide commitment to regulatory reform. It strived to maintain a zero per cent increase in the regulatory burden in 2005/06 while ensuring that British Columbia's regulatory climate supports strong, safe and healthy communities.

The Dispute Resolution Regulation made under the *Community Charter* resulted in 22 regulatory requirements. These support the ministry's work to improve regional governance and enhance municipal cooperation by emphasizing fairness, transparency and accountability in the resolution of inter-governmental disputes. The Dispute Resolution Regulation is procedural in nature and does not impose heavy requirements on those who choose to opt into the arbitration process.

The ministry also undertook a number of regulatory reform initiatives aimed at further reducing the regulatory burden. Streamlining amendments to the *University Endowment*

Land Act reduced provincial approvals, thus reducing the regulatory count by seven requirements. A further reduction in the number of regulatory requirements is anticipated following the review of the Regional District Service bylaw approval process that began in 2005/06.

Objective	**Performance Measure**	**2004/05 Actual/Base**	**2005/06 Target**	**2005/06 Actual**
Zero per cent increase to regulatory burden throughout 2005/06	Regulatory requirements maintained at June 2004 baseline	0	Zero per cent increase	0.17 per cent increase

Report on Resources

Resource Summary 2005/06

	Estimated	Other Authorizations	Total Estimated	Actual	Variance (Actual minus Total Estimated)
Operating Expenses ($000)					
Local Government	178,165	7,213	185,378	185,412	34
Seniors', Women's and Community Services	50,622	0	50,622	49,628	(994)
Executive and Support Services	8,041	—	8,041	7,726	(315)
Total	**236,828**	**7,213**	**244,041**	**242,766**	**(1,275)**
Full-time Equivalents (Direct FTEs)					
Local Government	86	—	86	83	(3)
Seniors', Women's and Community Services	33	—	33	33	0
Executive and Support Services	71	—	71	69	(2)
Total	**190**	**—**	**190**	**185**	**(5)**
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)					
Local Government	800	—	800	127	673
Seniors', Women's and Community Services	1,250	—	1,250	214	1,036
Executive and Support Services	300	—	300	126	174
Total	**2,350**	**—**	**2,350**	**467**	**1,883**

On June 16, 2005, the government announced a reorganization that transferred programs and services previously provided by the ministry to other ministries. Eight major programs were transferred to other ministries, including the Office of the Fire Commissioner; Housing, Building and Safety; Multiculturalism and Immigration; the Aboriginal Directorate; Library Services; Business Immigration and Labour Market Partnerships; Heritage; and the Royal BC Museum. No programs were acquired; however, central support for corporate functions, including finance and administrative services, information systems, strategic human resources, corporate policy and planning, and information, privacy and records, is now also provided to the Ministry of Tourism, Sport and the Arts through a shared service model.

Overview

Government transfers to service partners accounted for approximately 93.3 per cent of gross expenditures before internal and external recoveries. Most of these transfers supported local governments, as well as funding for Stopping the Violence prevention and intervention services. Salary and benefit costs for employees accounted for 4.2 per cent of ministry expenditures, and other operating costs (i.e., information technology, building occupancy costs, and office expenses) accounted for the balance (2.5 per cent).

Local Government

Funds are used to support local governments and other related organizations as they address community needs through powers provided by the *Community Charter* and *Local Government Act*. This includes development of growth strategies in collaboration with regional districts; incorporations, amalgamations and municipal boundary extensions; planning and development of capital sewer and water infrastructure projects; provision of municipal services in the University Endowment Lands; and the facilitation of productive relationships among local governments, provincial agencies and First Nations.

On October 10, 2000, the provincial and federal governments signed the Canada-British Columbia Infrastructure Program Agreement. The contract (which expires on March 31, 2008) represents a $265.5 million commitment for the Province, and is intended to improve urban and local government infrastructure, such as water and waste-water systems, cultural and recreational facilities, and the energy efficiency of municipal buildings.

The timing of expenditures under this program is subject to many different factors, including design and construction delays and environmental assessments. As a result, annual expenditures fluctuate.

In 2005/06, more work than anticipated was completed on these projects, resulting in a variance of approximately $34,000 under the Local Government sub-vote.

Seniors', Women's and Community Services

Funding in this core business area helps form part of the social safety net in B.C. communities, including programs for women who have experienced abuse and children who witness abuse, and public education and partnership initiatives that aim to reduce violence against women. The ministry also establishes government, community and corporate partnerships to support community revitalization; provides policy analysis, research and information to government on seniors' and women's issues; and works with other jurisdictions in Canada to promote seniors' and women's interests and provide information to the public.

In 2005/06, the government earmarked an additional $12.5 million in funding for new services supporting women entering the labour force, and to help address issues of violence against women. The funding increase enhanced 214 existing services and funded 106 new services. Staggered start-up of the new services generated approximately $1 million variance in 2005/06. The ministry does not anticipate similar savings in 2006/07 once the cost of new services is fully annualized.

Executive and Support Services

This core business area consists of the Minister's Office, Deputy Minister's Office and Management Services. The primary function of Management Services is to develop infrastructure and internal systems that support ministry programs and contribute to improving service delivery capabilities. This includes a sound set of procedures and guidelines, strong financial and reporting systems, effective use of technology, and most importantly, employees who are innovative, flexible, proactive and take pride in their work.

There is no significant contributing factor to the under-expenditure of $315,000 in Executive and Support Services. Relatively minor savings were generated in various areas of expenditure.

Capital Budget

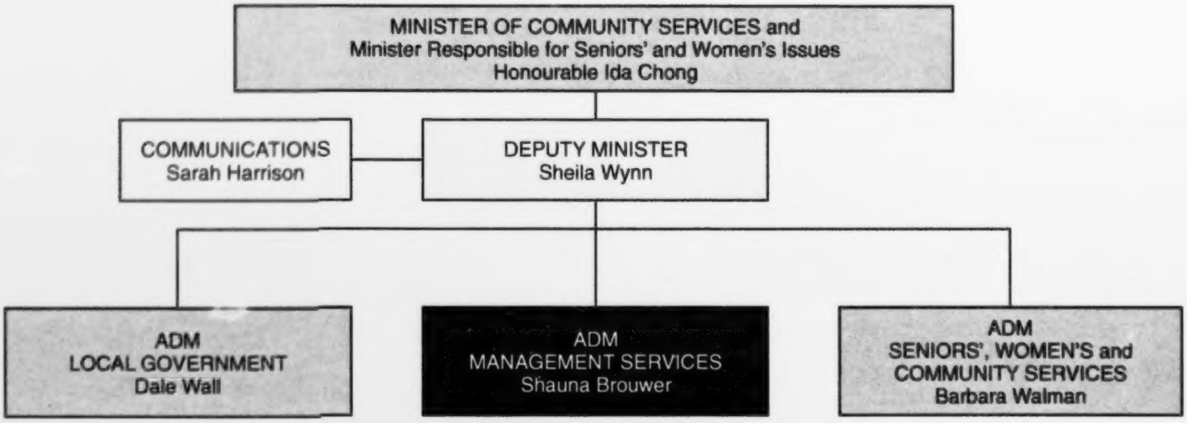
Approximately 95 per cent of the ministry's capital funding envelope is earmarked for information technology assets to maintain client-centered service delivery, make the most effective use of resources, and expand operational efficiencies. During 2005/06, however, actual expenditures for information technology were significantly less than anticipated ($361,230 versus a budget of $1.88 million). The under-expenditure resulted from changes in scope to design and design delays. The ministry does not anticipate similar savings in 2006/07. Many of the ministry's clients, including local governments and transition houses, already use some form of electronic media, such as web-enabled data collection via the Internet.

Appendices

Appendix 1

Organizational Chart

Ministry of Community Services


MINISTER OF COMMUNITY SERVICES and
Minister Responsible for Seniors' and Women's Issues
Honourable Ida Chong
COMMUNICATIONS
Sarah Harrison
DEPUTY MINISTER
Sheila Wynn
ADM
LOCAL GOVERNMENT
Dale Wall
ADM
MANAGEMENT SERVICES
Shauna Brouwer
ADM
SENIORS', WOMEN'S and
COMMUNITY SERVICES
Barbara Walman

- Local Government Policy and Research Branch
- Governance and Structure Division
  - Local Government Structure Branch
  - Local Government First Nations Relations Section
  - Advisory Services Branch
- Intergovernmental Relations and Planning Division
  - Facilitation Services
  - Planning Programs
  - Intergovernmental Relations
- Local Government Infrastructure and Finance Division
  - Municipal Engineering Service Branch
- University Endowment Lands

- Corporate Policy and Planning Branch
- Finance and Administrative Services
- Strategic Human Resources Branch
- Information Systems Branch
- Information, Privacy and Records Branch

The Department also provides services to the Ministry of Tourism, Sport and the Arts (TSA).

- Seniors' and Women's Policy Branch
- Stopping the Violence Branch
- Community Transition
- Inner-City Partnerships Branch
- Correspondence Branch
- Secretariat for Premier's Council on Aging and Seniors' Issues

Appendix 2

Ministry of Community Services Key Legislation

The ministry is responsible for a number of public Acts, including the following legislation:

Capital Region Water Supply and Sooke Hills Protection Act

Community Charter Act

Community Charter Council Act

Islands Trust Act

Land Title Act — section 219, except subsections (3) (c), (11) (b) and (10) as it relates to the Ministry

Local Government Act — except ss. 916-919 and 692-693

Local Government Grants Act

Local Services Act

Manufactured Home Tax Act

Ministry of Municipal Affairs Act

Mountain Resort Associations Act

Municipal Aid Act

Municipal Finance Authority Act

Nanaimo and Southwest Water Supply Act

Ports Property Tax Act — s. 5

Resort Municipality of Whistler Act

Sechelt Indian Government District Enabling Act — s 4.

University Endowment Land Act except — ss. 2 (1) (a) and (d) and 3 (b)

Vancouver Charter

Appendix 3

Agencies, Boards and Commissions

Board of Examiners:

The Board of Examiners was established under the *Local Government Act* to oversee the certification of senior local government officials by establishing qualifications and standards for local government employment according to offices and grades, granting certificates according to grades and skills to persons possessing the qualifications and meeting the standards, setting and holding examinations for candidates for a certificate, or cancelling certificates. The three member board is appointed by order-in-council and includes one member nominated by each of the following: the Union of British Columbia Municipalities, the Local Government Management Association of BC, and the Minister of Community Services.

Islands Trust Fund Board:

The Islands Trust Fund was established to preserve and protect the trust area, consisting of islands located in the Georgia Strait and Howe Sound. The trust is responsible for the preparation of the trust policy statement, official community plans and zoning bylaws respecting land within the trust not covered by an official community plan bylaw. The Board's mandate is to preserve and protect significant areas and features of the trust environment by administering the trust fund, managing the property of the trust fund and meeting legislative requirements to prepare a trust fund plan and file annual reports. The Board consists of up to six members appointed by Minister's Order. Members are nominated by the Islands Trust Executive Committee, the Trust Council, and the Minister of Community Services.

Municipal Insurance Association of BC:

The Municipal Insurance Association of BC is a non-profit insurance cooperative which pools the common risks of its member municipalities for their mutual advantage. The Association's mission is to maintain the liability insurance coverage needed for members' financial security, stabilize insurance costs, and provide risk management education to assist members in preventing claims. Over 150 municipalities and regional districts are members. The Board is composed of 16 members, one of whom is appointed by the Minister of Community Services.

Dease Lake and Atlin Advisory Planning Commissions:

The function of the Dease Lake and Atlin Advisory Planning Commissions is to advise the Minister on planning and land use matters within the Dease Lake and Atlin communities (two unincorporated communities that are not part of a regional district) and to act on behalf of the communities in communication with provincial agencies. The Commissions also provide a broader forum for public discussion on other issues and participate in activities such as treaty matters and major project reviews. The Dease Lake Advisory Planning Commission consists of five to seven members, and the Atlin Advisory Planning Commission consists of seven to eight members. Members are selected in local elections and appointed by Minister's Order.

Premier's Council on Aging and Seniors' Issues:

The mandate of the Council is to consider how to support seniors' independence, health, and ability to continue as contributing members of society by: reviewing demographic and socio-economic trends, projecting an outlook to 2020; and identifying pressing needs and opportunities to improve seniors' independence and quality of living, including issues such as healthy lifestyles and nutrition, housing options and community programs, seniors' services and mandatory retirement. The Council consists of 18 members of the public appointed by Minister's Order.

Appendix 4

Table of Changes — 2005/06 Update compared to 2006/07

The table below shows changes to the ministry's goals and objectives.

- The left side reflects the 2005/06 – 2007/08 Updated Service Plan goals and objectives.
- The right side reflects the 2006/07 – 2008/09 Service Plan goals and objectives.

Goals and Objectives 2005/06 September Service Plan Update		Goals and Objectives 2006/07 February Service Plan	
Goal	**Objective**	**Goal**	**Objective**
1. Strong, safe and healthy communities	1. Effective, collaborative and accountable local governments. 2. Communities are economically, socially and environmentally sustainable. 3. Improved collaboration that supports safe, healthy and economically vibrant inner-city communities across British Columbia.	1. Community governance is open, effective and accountable to its citizens.	1.1 Local governments are open, representative and responsive. 1.2 Local governments are accountable and make effective use of their legislative powers.
		2. British Columbians live in resilient, sustainable communities.	2.1 Planning and infrastructure investments contribute to community sustainability. 2.2 Communities are resilient and able to adapt to change.
		3. Communities effectively meet the social and economic needs of their citizens.	3.1 Economically strong regions in British Columbia. 3.2 Cooperative approaches to respond to inner-city issues.
2. Seniors' and women's full participation in their communities.	1. Women and their children are supported to deal with their experience of abuse. 2. Women's options for participating in the economy are enhanced. 3. Greater awareness and understanding of issues related to an aging population.	4. Women are safe from domestic violence.	4.1 Strengthened community capacity to prevent and respond to domestic violence.
		5. Women have the opportunity to reach their economic potential.	5.1 Women have more opportunities to participate in the economy.
		6. Improved social and economic well-being for seniors.	6.1 Support to the Premier's Council on Aging and Seniors' Issues. 6.2 Greater awareness and understanding of issues related to an aging population.
3. A high performance, learning organization that is an employer of choice in British Columbia.	1. An organization where creativity and innovation are embraced and human resource best practices are applied.		

The table below shows changes to the ministry's performance measures.

- The left side reflects the 2005/06 – 2007/08 Updated Service Plan performance measures.
- The right side reflects the 2006/07 – 2008/09 Service Plan performance measures.

"X" identifies those measures that were dropped in the 2006/07 Plan, which are explained in the Report on Performance.

"Y" identifies those measures that were modified in the 2006/07 Plan, also explained in the Report on Performance.

"N" identifies new measures, which will be explained further in the 2006/07 Annual Service Plan Report.

Goals and Performance Measures 2005/06 September Service Plan Update		**Goals and Performance Measures 2006/07 February Service Plan**	
Goal	**Performance Measure**	**Goal**	**Performance Measure**
1. Strong, safe and healthy communities.	Number of regional districts in identified high population growth areas that have completed regional growth strategies. (X)	1. Community governance is open, effective and accountable to its citizens.	Percentage of municipalities operating within their liability servicing limit. (N)
	Percentage of population served by drinking water systems that use filtration where necessary and ultra-violet treatment in addition to disinfection. (Y)		
	Percentage of population served by sewer systems which either meet Liquid Waste Management Plan requirements or incorporate secondary or higher levels of treatment. (X)	2. British Columbians live in resilient, sustainable communities.	Number and percentage of population served by drinking water systems that meet emerging standards for the protection of drinking water quality. (Y)
	Number of partnerships focused on inner-city revitalization with British Columbian communities. (Y)		Number of municipalities collecting at least 90 per cent of their current year taxes. (N)
	Number of new revitalization initiatives for Vancouver's Downtown Eastside. (X)	3. Communities effectively meet the social and economic needs of their citizens.	Number of new urban development agreements.
	Number of BladeRunners participants moving into employment.		Number of BladeRunners participants moving into employment.

Goals and Performance Measures 2005/06 September Service Plan Update		Goals and Performance Measures 2006/07 February Service Plan	
Goal	**Performance Measure**	**Goal**	**Performance Measure**
2. Seniors' and women's full participation in their communities.	Number of women and their children sheltered through transition house services.	4. Women are safe from domestic violence.	Number of women and their children sheltered through transition house services.
	Number of women and their children counselled to address the effects of domestic violence. (X)		Number of outreach services provided to women and their children.
	Number of outreach services provided to women and their children.	5. Women have the opportunity to reach their economic potential.	Number of women who enter employment after participating in the mentoring program. (N)
	Mentoring program for women entering or re-entering the labour force established. (Y)	6. Improved social and economic well-being for seniors.	Number of seniors calling the 1-800 line per month. (N)
	Number of new resources to enhance women's awareness of options for participating in the economy. (X)		Number of Seniors' Guides distributed.
	Number of resources developed to improve access to information for and about seniors. (Y)		Number of visits per year to the Seniors' website. (N)
	Premier's Council on Aging and Seniors' Issues fully operational. (X)		
3. A high performance, learning organization that is an employer of choice in British Columbia.	Percentage of staff with Employee Performance and Development Plans. (X)		
	Implementation of the ministry's Human Resource Plan. (X)		

BC Public Service
Agency

2005/06
Annual Service Plan Report

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Message from the Minister and Accountability Statement

It is my pleasure to present the 2005/06 Annual Service Plan report for the BC Public Service Agency. The following report describes the activities and achievements of the BC Public Service Agency for fiscal 2005/06.

During the 2005/06 reporting year, the Agency continued with its commitment to attract, recruit and retain the highest caliber public service employees in order to best serve the needs of British Columbians.

In partnership with its ministry clients, the Agency plays a leadership role to ensure B.C.'s public service is planning for the workforce of the future. This forward thinking is about meeting critical needs where there are shortages, ensuring that the public service has the requisite supports and practices to compete in the talent marketplace. At the same time, the Agency is building capacity from within, to develop a continual supply of qualified candidates to fill key roles. Capacity building — and delivering measurable results — depends on the best utilization of the skills and knowledge of public service employees.

Part of retaining an effective public service is honouring their work. The Agency assisted in organizing the second annual Premier's Innovation and Excellence Awards earlier this year. Highlighting the accomplishments of the public service achieves a strengthened pride and identity among employees, as well as enhancing the external reputation of the public service.

As the Government works toward its goals in the areas of education, health care, safer communities and other priority services, the work of a committed public service is essential. This is especially the case as the Agency continues to confront challenges imposed by an environment of increasing competition for talent, compounded by an aging public service workforce. A dedicated public service is the cornerstone of government effectiveness. It is through public servants in all areas of our province that the vision and goals of government are made real. I thank and commend each member of BC's public service for their innovation, responsiveness, resourcefulness and creativity that directly contributes to our success both at home and internationally.

The 2005/06 BC Public Service Agency Annual Service Plan Report compares the actual results to the expected results identified in the Agency's September 2005 update of the 2005/06 – 2007/08 Service Plan. I am accountable for those results as reported.

Ida Chong

Honourable Ida Chong
Minister of Community Services

June 30, 2006

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Highlights of the Year

It is the role of the Public Service Agency to provide leadership in human resource (HR) management and services to ministries that will facilitate the achievement of public service excellence in order to realize all five of the Five Great Goals.

In 2005/06, the BC Public Service (the Agency) undertook a complete realignment of its services in order to address the challenge of competing for talented employees that is being experienced at a global level. The traditional methods of attracting new employees will not be sufficient in an environment of significant competition and shifting skill set requirements. The public service will continue to focus on attracting, recruiting, developing, and retaining the talent needed now and over the next ten years. A new emphasis is being placed on human resource management, a labour strategy that is aligned to support emerging business needs, and employee learning and development.

As a result of these shifts, new goals, objectives, and performance measures were developed for the 2006/07 – 2008/09 Service Plan as outlined in Appendix 3.

Related accomplishments in 2005/06 include the following:

- **Labour Relations** — The province successfully negotiated collective agreements with the BC Government and Service Employees' Union and the Professional Employees Association before they were set to expire on or before March 31, 2006. The agreements have a four year term and help ensure fiscal stability and certainty for British Columbia.
- **Premier's Innovation and Excellence Awards** — The Second Premier's Innovation and Excellence Awards were held on March 29, 2006, at the Victoria Conference Centre. Recipients in six categories were recognized, including Innovation, Leadership, Organizational Excellence, Partnership, Service Excellence, and Cross-Government Integration. Seven Premier's Awards were presented and seven Finalist Awards were presented. These awards are intended to highlight and reinforce progressive management practices within the Public Sector and recognize innovation, leadership, and new ideas to improve service delivery.
- **Workforce Planning** — The public service is implementing a strategic approach to workforce planning that is intended to guide ministries and the Public Service Agency in making human resource management and development decisions. A Strategic Workforce Planning Board was established in 2005 to review ministry workforce plans and corporate trends and to provide advice on strategies to address the workforce risks of individual ministries and the public service. The Board is comprised of various Deputies and representation from the Premier's Office. Individual ministry Workforce Plans and a Corporate HR Plan will be published and implemented in fiscal 2006/07. The plans will detail corporate strategies to address future workforce requirements and will include key roles at risk, workforce strategies, and work environment strategies to be implemented.
- **Management Classification and Compensation Framework** — In fiscal 2005/06, the BC Public Service Agency developed a new Management Classification and Compensation

Framework for excluded managers in the BC public service to be implemented during fiscal 2006/07. The new framework was developed to simplify the current management job classification system and to enable ministries to respond to competitive labour markets. All excluded positions will be assigned to one of three broad management bands (Strategic Leadership, Business Leadership, and Applied Leadership), depending on leadership role criteria.

- **Client Focused Services** — During the year, the Agency adopted a client focused business delivery model that will enhance HR services provided to ministries. Under this initiative, the Agency initiated development of service standards and a new service philosophy, clearly defined a list of core and optional services, and built a new pricing model. The new customer focus will help the Agency to deliver the right mix of products and services to clients that best meet their business objectives.
- **Policy Modernization** — The Agency initiated a project to update and streamline existing HR policies. To complement the new HR policies, the Agency also drafted a Human Resources Accountability Framework that clearly articulates accountabilities and responsibilities for HR management across the public service. Collectively, once implemented, the new framework will provide client ministries with the flexibility needed to manage their specific needs.
- **Leadership Centre** — The Leadership Centre expanded its efforts to develop succession pools for senior management roles. In the previous year, a pool of potential Deputy and Assistant Deputy Ministers was identified and most people from this pool were successfully moved into new roles. During 2005/06, an additional 60 people were identified as potential Assistant Deputy Ministers and 100 people were identified as potential Executive Directors and Directors. The Leadership Centre then delivered intensive training programs to all participants over a number of months in partnership with the Executive Management Institute, a consortium of post secondary institutions involving the University of Victoria, Royal Roads University and Camosun College.

The Connecting Futures Program was directed at potential Assistant Deputy Ministers and the Creating Futures Program was delivered to potential Executive Directors and Directors. This program continues over the next year with additional learning activities, which may include coaching, mentoring and developmental job rotations combined with regular assessments of their readiness to take on key roles. The result will be a pool of qualified applicants for senior positions as those vacancies arise.

Purpose, Vision, Mission and Values

Purpose

The BC Public Service Agency provides leadership and services in people management.

Vision, Mission and Values

Vision

To be the leader in Canada and recognized internationally for public service excellence.

Mission

The BC Public Service Agency provides leadership and services in people management that support public service excellence.

Values

Fulfillment of this role depends on a skilled workforce operating in an innovative and accountable culture, an integrated approach to service delivery and an emphasis on providing the tools and programs to support the public service to achieve their highest potential. Our values below guide us in attaining our goals and are related to our objectives and the measures we have developed to gauge our success in meeting them.

- We provide professional, cost-effective and accountable service.
- Our relationship with our clients is respectful, open and collaborative.
- Through teamwork, we trust and support each other and work across organizational boundaries.
- We model the human resource practices that we wish to see throughout the public service.

Strategic Context

During the past year, a number of influential factors compelled the Agency to step back and carefully re-examine its stewardship of human resource management within the BC public service. The following agents of change are helping the government to revitalize 30 years of institutionalized, rules-based practices so that it can attract, recruit, develop, and retain the talent needed now and over the next 10 years:

Internal Factors:

- Thirty-five per cent of all senior executives in the BC public service will be eligible to retire by 2010. Thirty-two per cent of middle managers (Management Level 6 to 8) will be positioned to retire within the same timeframe. Consistent with other employers, the BC public service is facing an aging workforce.
- Between 2001 and 2005, the average age at retirement was 58. Only three per cent of public service employees in British Columbia are 60 years of age or older. Many people are choosing to retire at a relatively early age.
- Projected skills for the future are shifting and the number of public servants employed in more senior positions is increasing. Between 1996 and 2005, for example, the percentage of jobs in the executive cadre rose while the number of junior and mid level managers decreased.
- Succession to senior levels in government has historically been hierarchical, drawing from the middle management pool. Most people identified as ready or near ready for Deputy Minister and Assistant Deputy Minister positions in the first phase of the corporate succession planning process are already placed at these levels. As a result, the public service needs to become more externally focused in replenishing its ranks.
- Hiring practices and policies must be continually reviewed for competitiveness and flexibility to ensure that the public service is able to attract sufficient high-potential external candidates.
- Since adopting a shared services model in 2003, the Agency has reduced organizational costs by approximately 44 per cent. Based on a benchmark study of BC's HR processes and systems, conducted by the Hackett Group in 2004, the province was rated in the first quartile with regard to cost.

External Factors:

- Research conducted by the Human Capital Institute in Washington, D.C. shows that "*the market for talent may already be the world's most competitive and it is intensifying daily in the face of aging workforces, lower unemployment rates and an inexorable demand for more skills, knowledge, experience and education.*" At 5.9 per cent, the annual unemployment rate in 2005 was BC's lowest in 30 years and lower than the national average of 6.8 per cent. With low unemployment rates, shortages of skilled employees are becoming more frequent.

- Based on the demand for skilled resources, candidates can afford to be more selective and will choose organizations that provide an engaging work environment, good opportunities, and competitive salaries and benefits.

To address these factors, the Public Service Agency is pursuing initiatives to:

1) Increase our competitiveness in the marketplace, such that the public service is able to attract the talent it needs. To help achieve this result, activity is focused on a number of key deliverables, including for example, a corporate marketing and branding strategy, targeted compensation strategies, and strategic recruitment partnerships;
2) Enhance human resource capacity that facilitates effective working relationships with Aboriginal agencies and communities and supplies a sufficient number of candidates for leadership critical positions and emerging priorities. Targeted learning and development opportunities, succession plans for critical roles and positions, and targeted deployment and retention strategies for senior executives are some of the tools being employed; and,
3) Better manage for results. Further efforts to optimize organizational and individual performance, and create an innovative and supportive work environment that results in improved employee engagement and commitment. In support of this outcome, the Agency will promote an employee performance management system and performance-based incentives and rewards.

Service Delivery and Core Business Areas

Service Delivery

The Agency was formed in 2003 to provide a consolidated human resource service to the public service. As established in the *Public Service Act*, the Agency supports its clients (government ministries / agencies, etc.) in achieving their human resource needs and improving overall effectiveness of the public service through the provision of human resource management policies and frameworks and a variety of human resource services, products and programs. The Agency has six core business areas that contribute to developing an innovative and responsive public service whose employees are motivated and supported to reach their highest potential. The core businesses include: Leadership and Learning Centre, Client Services, Hiring and Business Transformation, Employee Relations, Compensation, Benefits and Policy, and Executive and Support Services.

1. Leadership and Learning Centre

The Leadership and Learning Centre core business provides a suite of employee and organizational development activities and programs focused on achieving excellence in public service. The Centre is responsive to new and emerging government priorities and is also responsible for the design and delivery of corporate learning and development programs for the public service including executive development, orientation, succession planning, transition services, recognition and awards.

Actual net operating expenses were $0.419 M; full-time equivalents were 14.

2. Client Services

The Client Services core business provides a full range of day-to-day human resource consulting and related human resource services and programs delivered on a regional basis to assist clients in meeting their business goals. Although the new approach on client focused services applies to the Agency as a whole, it is especially relevant in this core business where there is more direct contact with customers.

Actual net operating expenses were $12.764 M; full-time equivalents were 171.

3. Hiring and Business Transformation

The Hiring and Business Transformation core business provides specialist client services in executive recruitment to ensure government attracts and retains highly qualified and skilled leaders who support and deliver programs to assist government in achieving its goals. This core business also facilitates transformative change within the human resource function in order to enhance client satisfaction, improve efficiency, reduce costs and increase innovation. As noted in Appendix 4, this core business was reorganized during 2005/06. It is now responsible for Talent Management.

Actual net operating expenses were $1.033 M; full-time equivalents were 11.

4. Employee Relations

The Employee Relations core business delivers a full range of labour relations and workforce adjustment services including negotiation and administration of collective agreements, labour relations advice and dispute resolution.

Actual net operating expenses were $3.825 M; full-time equivalents were 32.

5. Compensation, Benefits and Policy

The Compensation, Benefits and Policy core business provides management and administration of job classification and compensation plans and provides advisory services related to the terms and conditions of employment for excluded employees; policy and legislation services; and for the development, administration and payment of public service employer benefit plans such as workers' compensation, long-term disability, employee and family assistance, occupational health and safety and other programs.

Actual net operating expenses were $3.263 M; full-time equivalents were 108.

6. Executive and Support Services

The Executive and Support Services core business provides for the executive direction of the BC Public Service Agency, administrative support services and also provides for merit office activities, leave communications, strategic planning and performance management. Other administrative services, including financial, human resources, information systems, facilities management, freedom of information and protection of privacy, and planning and performance management are provided by the Ministry of Finance.

Actual net operating expenses were $0.092 M; full-time equivalents were 5.

Report on Performance

The government's Strategic Plan calls for the achievement of Five Great Goals that are intended to achieve a long term vision for British Columbia — a prosperous and just province, whose citizen's achieve their full potential and have confidence in the future. The Five Great Goals include the following:

1. Make British Columbia the best-educated, most literate jurisdiction on the continent.
2. Lead the way in North America in healthy living and physical fitness.
3. Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors.
4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.
5. Create more jobs per capita then anywhere else in Canada.

The achievement of all of these goals requires a strong and nimble public service that strives to be the leader in Canada and recognized internationally for public service excellence.

The drive toward service excellence requires every employee to challenge the status quo, to look for ways to improve performance in the organization and to turn good ideas into action. Improving the way the public service operates requires a workforce that is engaged, an ability to attract and retain top talent, flexibility to adjust to emerging priorities, an ability to grow and share knowledge freely, and collaboration across various business units. Public servants are more likely to recommend the public service as a great place to work and be prepared to move beyond the status quo if they feel energized, inspired by their leaders and valued for the contributions that they make.

Fiscal 2005/06 represents a transitional year for the Agency. Whereas the 2005/06 – 2007/08 Service Plan largely focuses on the internal operations of the Agency and reflects a business approach with performance measurements based on efficiency and output, future service plans will concentrate on the services provided to customers and the Agency's corporate leadership role in human resource management with performance measures based on effectiveness and outcomes. Many of the performance measures in the service plan will no longer be useful in the future for comparative purposes (changes between the 2005/06 – 2007/08 and 2006/07 – 2008/09 Service Plans are summarized in Appendix 3).

Performance Plan Summary Table

Synopsis of Agency Performance Measure Results

This section reports on the Agency's accomplishments and performance measure achievements under each goal, in the context of its core business areas, objectives and strategies. The objectives are results-oriented statements of what the Agency intends to achieve in the short-term. The strategies outline the actions that were taken in fiscal 2005/06 towards achievement of the objectives and the goals. The performance measures were chosen to indicate the degree of success the Agency had in achieving these objectives and strategies. A more detailed discussion of the Agency's performance follows this table.

Agency Mission
The BC Public Service Agency provides leadership and services in people management to support clients to achieve public service excellence.

Five Great Goals	Agency Goals	Agency Objectives	Performance Measures / Indicators	Results
The Agency provides leadership in human resource management services to enable ministries to realize all five of the Five Great Goals. ←	1. Clients receive expert, timely HR advice, guidance, products and services to support their business objectives. ←	1.1 BC Public Service Agency's staff cultivate effective working relationships with clients and customers. ←	Percentage of customers and clients satisfied with overall service from the Agency. ←	✓
		1.2 BC Public Service Agency's products and services are clearly articulated and accessible. ←	Percentage of customers who are satisfied with the accessibility of Agency services and products. ←	✓
		1.3 BC Public Service Agency's products and services meet or exceed agreed expectations. ←	Percentage of the time that service standards met. ←	×
←	2. The BC Public Service Agency has a flexible and contemporary management infrastructure. ←	2.1 BC Public Service Agency has optimized service delivery processes. ←	A. Percentage of Agency business transformation/service improvement projects that meet their approved objectives. ← B. Total cost of HR services/FTE remains competitive. ←	✓ ✓
		2.2 Effective management of BC Public Service Agency's people and resources. ←	Employee Engagement rating for Agency staff. ←	Data not Available
		2.3 BC Public Service Agency's staff understand the vision, direction and philosophy of the Agency to focus our efforts. ←	Percentage of Agency staff who understand the vision, direction and philosophy of the Agency. ←	Data not Available

✓✓ Exceeded target. ✓ Achieved target. × Missed target.

Agency Mission
The BC Public Service Agency provides leadership and services in people management to support clients to achieve public service excellence.

Five Great Goals	Agency Goals	Agency Objectives	Performance Measures / Indicators	Results
The Agency provides leadership in human resource management services to enable ministries to realize all five of the Five Great Goals.	3. The Agency contributes to the development of a workforce and work environment that promotes public service excellence.	3.1 Effective HR support of government's initiatives and mandates.	Percentage of clients who believe that the Agency's HR initiatives support government's ability to meet its business goals and objectives.	Baseline Defined
		3.2 Common understanding of public service management responsibilities and accountabilities.	Percentage of managers attending HR training who demonstrate an understanding of their HR roles and responsibilities.	✓
		3.3 Further public service renewal and Corporate HR Plan goals.	A. Number of individuals identified as ready or near-ready for future leadership roles.	✓✓
			B. Percentage of clients who believe that the Agency supports them to implement the Corporate HR Plan.	Baseline Defined

✓✓ Exceeded target. ✓ Achieved target. × Missed target.

The Agency established nine corporate performance measures and targets for 2005/06 to evaluate the performance in its core business areas.

Goals, Objectives, Strategies and Performance Measures

Goal 1: Clients receive expert, timely human resource advice, guidance, products and services to support their business objectives.

The Agency continuously reviews its services working in partnership with clients in order to deliver client-centric services and refine human resource policies, processes, products, and services. Service level agreements are negotiated each year between the BC Public Service Agency and individual clients.

Core Business Area: All

Objective 1.1: BC Public Service Agency's staff cultivates effective working relationships with clients and customers. Cultivating effective working relationships is a fundamental part of the BC Public Service Agency achieving Goal 1.

Key strategies include:

- implementing a Client Portfolio Management model using cross-functional teams to respond to clients' issues in an integrated and coordinated fashion;
- increasing direct exposure of Agency staff to client program areas;
- enhancing and building Agency staff skills in diagnostics and consultation to advance their business knowledge; and,
- conducting extensive consultations with clients and customers.

Performance Measure:

1.1 Percentage of customers and clients satisfied with overall service from the Agency. Satisfaction is the ultimate outcome of effective working relationships between the Agency and our customers and clients. This is a performance measure that the Agency has tracked for the last two service planning years. However, the method of measurement has been changed to reflect best practices. In the past, this result has been obtained from one question regarding overall satisfaction with service quality from the Agency's annual client/customer satisfaction survey and has been expanded to include point of service and other methods resulting in a more comprehensive measurement. Best practices literature considers a satisfaction index that includes multiple drivers of satisfaction as being a more robust measurement tool.

Performance Measure	2003/04 Actual/Base	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
1.1 Percentage of customers and clients satisfied with overall service from the Agency.	20% dissatisfied 38% neutral 42% satisfied Baseline year	68% satisfied	70% satisfied	70% satisfied	0%	✓
Data Sources and Issues Results for this performance measure are based on a core question in the Customer and Client Satisfaction surveys distributed to managers (Management Level 8 and below) and senior executives (Management Level 9 and above), respectively. The surveys are delivered electronically, analyzed, and reported by BC stats using E-Surveyor software.						

This measure focuses on the Agency's commitment to client and customer satisfaction. Supervisors, managers, and executives were asked about their overall satisfaction with the quality of services provided by the BC Public Service Agency. The actual result for 2005/06 is a positive reflection of the Agency's commitment to client focused service delivery.

The Agency recognizes that partnering with ministries to address immediate and future HR challenges is an essential ingredient for success. Examples of recent successes include the following:

- The Agency proactively held extensive consultations with client ministries in 2005/06 to better understand the business challenges being faced. Feedback was used to develop a labour relations framework that helped negotiators to successfully shape the right mix of wages, benefits, and solutions during recent contract bargaining sessions with the BC Government and Service Employees' Union.
- Extensive consultation and participation was sought from the Assistant Deputy Ministers of Corporate Services and HR and financial communities on government's new leave management approach and the new funding strategy for the Agency's shared services.
- Based on feedback received from the HR community, the Agency developed a new HR Accountability Framework that will clearly define roles and responsibilities and provide managers with the flexibility to deliver on their business needs.
- Based on the eighteen workforce plans developed by ministries, consultation sessions were held with key stakeholders to review the draft corporate HR plan.

A critical role the Agency plays is fulfilling its "talent management" responsibilities. Talent management is defined as an integrated strategy that combines workforce planning, branding and marketing, recruitment, selection and assessment with performance management, workforce development, succession management, and retention initiatives. In future service plans, measuring government's ability to attract the talent that it needs will provide stakeholders with more constructive feedback on the Agency's HR stewardship.

Objective 1.2: BC Public Service Agency's products and services are clearly articulated and accessible.

The BC Public Service Agency provides numerous services, products and tools through its core business areas to advance the public service. Accessibility to these human resource products and services is a key element of the Agency achieving Goal 1.

Key strategies include:

- developing and implementing a comprehensive Client/Customer Marketing and Communication Plan for the Agency;
- establishing clear points of contact for all Agency core businesses; and,
- reviewing service channels for relevancy and appropriateness of service delivery methods in meeting customers' needs.

Performance Measure:

1.2 Percentage of customers who are satisfied with the accessibility of Agency services and products: This is a new service planning measure; however, this data was collected in the last customer satisfaction survey conducted by the Agency. Measuring customer perception of accessibility will indicate how well the articulation and communication of our products and services support access.

Performance Measure	2003/04 Actual/Base	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
1.2 Percentage of customers who are satisfied with the accessibility of Agency services and products.	38% satisfied Baseline Year	68% satisfied	70% satisfied	70% satisfied	0%	✓
Data Sources and Issues This measure is a core question in the Customer Satisfaction Survey that is distributed to all managers. The survey is delivered electronically, analyzed, and reported by BC Stats using E-Surveyor software.						

During the year, groundwork to delineate between core and optional services was completed, enabling customers to choose the right mix of service to meet their needs. For instructional purposes, a web-based Managers Tool Kit was developed to provide quick access to tools required for human resource functions including staffing, compensation, recognition, and performance and development. The Agency also launched a learning portal which contains a series of fully integrated, employee-driven, skills-focused courses and resources that support learning before and after course delivery. This fundamental shift in delivery format affects all aspects of the teaching/learning experience and is expected to produce better learning results. Currently the learning portal contains a course in the Procurement and Contract Management Program (PCMC) with the purpose to build competency and improve procurement and contract management in the BC government.

This performance measure will be updated in 2006/07 to measure the percentage of managers who report they are able to retain the talent they need.

Objective 1.3: BC Public Service Agency's products and services meet or exceed agreed expectations.

This objective is crucial for the BC Public Service Agency to meet Goal 1 of providing expert, timely advice, guidance, products and services based on agreed expectations between clients and the Agency.

Key strategies include:

- communicating, monitoring and reporting on Agency corporate and program-specific service standards in core human resource service areas;
- initiating and implementing action plans to respond to identified service issues; and,
- researching, designing, and implementing a sustainable and practical costing model.

Performance Measure:

1.3 Percentage of the time that service standards met: Service standards were developed in the 2004/05 fiscal year through a collaborative process between the Agency and its clients. Specific measurement methods will result from the service standard development process.

Performance Measure	2004/05 Actual/Base	2005/06 Target	2005/06 Actual	Variance	Target Met?
1.3 Percentage of the time that service standards met.	Draft standards developed	Finalization of standards	New standards being developed	New standards being developed	✗

In consultation with our client Ministries, new service standards were developed in 2005/06 that will be measured in 2006/07.

Over the past year, a project team has initiated development of a draft service philosophy to use as a basis for discussion and input in a series of joint client and Agency staff focus groups. Core and optional products and services have been defined and a corresponding pricing model has been finalized and endorsed by clients. All the foundation pieces for the new service standards are in place.

Although this performance measure has been replaced in the 2006/07 – 2008/09 Service Plan, the Agency recognizes the importance of articulating and continually refining a set of service standards, in order to assess the level of service provided to its clients. Service standards are a tool that will help the Agency to design and deliver a service experience to its clients that is one they want, at a time they require it, and in a manner that is useful to them. Clients will be able to evaluate the services they receive from the Agency against the commitments made in the service standards. The Agency will continue to use service standards for quality control and assurance with respect to its business objectives.

Goal 2: The BC Public Service Agency has a flexible and contemporary management infrastructure.

The BC Public Service Agency is evolving in a model that adapts and shifts to respond to clients' and corporate needs. These changes are being undertaken through a project management and business case process. Client consultation aligned with Best Practice information ensures that the Agency's products, services and programs assist clients in achieving their business needs.

Core Business Area: All

Objective 2.1: BC Public Service Agency has optimized service delivery processes.

Optimizing service delivery processes is central to the BC Public Service Agency's goal of a flexible and contemporary management infrastructure.

Key strategies include:

- identifying high cost areas and reducing costs through process improvement, changes in policy, standards or outsourcing;
- ensuring the most effective use of technology; and,
- ensuring the structure, people and resources are in place to deliver on the goals of the organization.

Performance Measures:

2.1A Percentage of Agency business transformation/service improvement projects that meet their approved objectives: This is a new measure and it reflects an Agency decision to invest resources in improving business processes. All business transformation projects will be reviewed to determine if their original objectives were met. The aggregate of these reviews will provide this measure's result.

2.1B Total cost of HR services/FTE remains competitive: The cost of HR services has been reduced from $1,120 in 2001/02 to $820 and the Agency continues to measure this cost to ensure it remains competitive.

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
2.1A Percentage of Agency business transformation/ service improvement projects that meet their approved objectives.	Baseline Year 100% of projects met their objectives	All projects meet 100% of their objectives	All projects met 100% of their objectives	0%	✓
2.1B Total cost of HR services/ FTE remains competitive.	$820	$820	$820	$0	✓

Performance Measure 2.1A The Agency pursued seven transformative projects in 2005/06, including the following:

1. Hiring Letters Application — to help ministry managers with their hiring needs and to improve the quality of human resource data, the Agency streamlined business and technology processes for the production of hiring letters.
2. Identity Management — to facilitate the maintenance and management of organizational reporting structures, the Agency implemented a self-service application for ministry managers.
3. Total Compensation Statements — to inform employees about the total value of their compensation package and to promote a greater awareness of the investments made on their behalf, the Agency developed and distributed personalized annual statements. These efforts are intended to foster excellence within the public service.
4. Hiring Project — to equip public service managers with the tools needed to successfully address their hiring requirements, the Agency established specialty, administrative, and training services, as well as a hiring toolkit.
5. BCPSA Costing/Pricing Package — to help clients choose the right mix of products and services, the Agency distinguished between core and optional services and developed a new pricing model.
6. Corporate Orientation — to provide employees and executives with a foundation for a strong career within the public service, the Agency developed and implemented a comprehensive corporate orientation program.
7. Labour Relations Strategy — to inform and guide collective bargaining and ministry strategic directions, the Agency developed a comprehensive labour strategy that helped the province to successfully negotiate agreements with the BC Government and Service Employees' Union and the Professional Employees Association.

All seven projects were completed on time and on budget.

Performance Measure 2.1B The total cost of HR services remained static at $820 per FTE in 2005/06.

The Agency is developing a new shared services pricing model to be implemented in 2007/08. The new pricing structure consists of core and optional services. Clients and customers will then have the flexibility to purchase the right mix of services to meet their individual needs.

Core services and products are included within the service level agreement (SLA) at a pre-determined subscription level and price. Roles and responsibilities documents, Agency services, toolkits, and training packages all help identify the Agency's services and products.

Optional products and services, such as job description writing, screening, and panel support are not included in ministry SLA's. Fees will vary depending on the nature of the service and the delivery method required of Agency staff.

Core and optional services are available to the broader public sector on an hourly basis or through an ongoing service level agreement.

The definition of core and optional service packages along with a new pricing model will advance the Agency's client focused business model and provide more clarity with respect to Agency products and services.

Objective 2.2: Effective management of BC Public Service Agency's people and resources.

Through effective management of the BC Public Service Agency's people and resources, and allocating resources to high priority areas, the Agency is responding to clients' needs and improving client satisfaction. Ensuring the agency service plan and service level agreements are aligned to achieve the highest priorities as set by government and clients are crucial for the BC Public Service Agency to achieve Goal 2.

Key strategies include:

- implementing the BC Public Service Agency Human Resource Plan; and,
- developing and implementing cost/benefit and risk management standards and tools for priority programs and services.

Performance Measures:

2.2 Employee Engagement rating for Agency staff: This measure focuses specifically on Agency staff. High employee engagement has been shown to result in increased customer satisfaction.

Performance Measure	Baseline 2004/05	2005/06 Target	2005/06 Actual	Variance	Target Met?
2.2 Employee Engagement rating for Agency staff.	63%	68%	Data unavailable	Data unavailable	Data unavailable

Data Sources and Issues

Actual results for this performance measure are based on a core question in the Corporate Work Environment Survey. Unlike past surveys which were sent to a sample group of respondents, the 2006 Work Environment Survey used a consensus methodology to collect responses from public service employees. This was done in order to include as many employees as possible in the survey process. The survey was sent to all regular and auxiliary public service employees working for the BC government, except:

- employees of agencies, boards, and commissions (Elections BC, Ombudsman, Info and Privacy Commissioner were surveyed);
- employees not covered under the *Public Service Act*;
- employees on leave;
- employees in the Ministry of Transportation (surveyed in November 2005); and
- miscellaneous appointments and employees with less than 30 days employment history in the BC Government.

The survey is delivered electronically, analyzed, and reported by BC Stats using E-Surveyor software. Results by organization are formula driven and were not available for the Agency at the time of printing.

The engagement rating indicates the level of commitment or intellectual and emotional involvement in one's work and organization. Measuring the degree to which public servants are engaged in their work is a reasonable indicator of the overall quality of the public service.

Agency employees play a role in improving employee engagement by supporting executives and managers through corporate initiatives such as mentorship, leadership development, recognition, and employee performance and development plans. The issue of improving employee engagement will continue to be a focus of the Agency in fiscal 2006/07.

Objective 2.3: BC Public Service Agency's staff understand the vision, direction and philosophy of the Agency to focus our efforts.

Increasing the BC Public Service Agency staff's understanding of the vision, direction and philosophy will create a flexible, responsive and innovative infrastructure capable of focusing efforts in supporting clients.

Key strategies include:

- implementing staff forums to communicate and promote ongoing discussion of the Agency's vision, direction and philosophy; and,
- creating and implementing an Agency orientation program aligned with the newly designed government-wide orientation program.

Performance Measures:

2.3 Percentage of Agency staff who understand the vision, direction and philosophy of the Agency: The management structure of an organization is much more efficient when staff are working in alignment with the overall goals of the organization. How well our staff understand the vision, direction and philosophy of the Agency is important since front line staff are the major point of contact for our customers and the most powerful voice for the Agency. This is a new measure in this Service Plan.

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
2.3 Percentage of Agency staff who understand the vision, direction and philosophy of the Agency.	Baseline Year 48%	90%	Data unavailable	Data unavailable	Data unavailable
Data Sources and Issues Actual results for this performance measure are based on a question in the Corporate Work Environment Survey. The survey is delivered electronically, analyzed, and reported by BC Stats using E-Surveyor software.					

This performance measure was slightly refined in the 2006/07 – 2008/09 Service Plan to measure the percentage of employees who understand how their work contributes to achieving service plan objectives. The new measure is expected to create greater employee awareness and interest in the overall strategic direction of the Agency.

To facilitate reporting in 2006/07, the Work Environment Survey for the 2005/06–2007/08 Service Plan Report was updated to include a question on the new performance measure. Data related to the older performance measure was not collected and, as such, the Agency is unable to quantify how many staff understand the vision, directions and philosophy of the Agency.

With regard to the new measure, 58 per cent of survey respondents understood how their work impacts the Agency's goals. Management will be striking to improve this result and is encouraged to know that a higher percentage of employees (65%) feel that the Agency is taking steps to ensure the long-term success of its vision, mission, and goals.

In 2006/07 the Agency held senior management meetings and staff roundtables focusing on the vision, direction and philosophy of the Agency. All Agency staff have participated in these discussions. In addition focus group sessions were held with client groups during which the Agency's customer service philosophy was discussed and refined.

Goal 3: The Agency contributes to the development of a workforce and work environment that promotes public service excellence.

The BC Public Service Agency Deputy Minister and Executive actively support government's longer-term strategic initiatives to improve the overall effectiveness of the public service by providing a variety of strategies, initiatives and activities across government to achieve public service renewal. All Deputy Ministers are responsible to achieve the Corporate Human Resource Plan. Another component of the Agency's role is to provide the governance framework for human resource activities to support government's initiatives and mandates.

Core Business Area: All

Objective 3.1: Effective human resource support of government's initiatives and mandates.

The BC Public Service Agency supports Goal 3 through effective human resource support to clients to deliver government's initiatives and mandates.

Key strategies include:

- preparing and negotiating agreements within government mandates;
- researching and providing expert advice to government on current human resource trends and the impacts of corporate initiatives on the current and future workforce;
- streamlining the hiring process to achieve improved and quicker results;
- developing a strategy to ensure better management of leave liability across the public service;

- developing and recommending a contemporary management compensation system; and,
- targeting training to high priority areas.

Performance Measures:

3.1 Percentage of clients who believe that the Agency's HR initiatives support government's ability to meet its business goals and objectives: Ultimately, the Agency's goal as an internal service organization is to assist clients in meeting government's business objectives. The Agency will be including this in its client satisfaction survey.

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
3.1 Percentage of clients who believe that the Agency's HR initiatives support government's ability to meet its business goals and objectives.	Data unavailable	Baseline Year	57%	Not relevant	Baseline established

Data Sources and Issues

Results for this performance measure are based on a core question in the Client Satisfaction Survey that is distributed to all senior executives in government. The survey is delivered electronically, analyzed, and reported by BC Stats using E-Surveyor software.

A number of important initiatives have been implemented or are completed:

- Collective agreements with the BC Government Employees' Union and the Professional Employee's Association were successfully negotiated prior to March 31, 2006.
- A draft policy accountability framework was developed in consultation with the HR community and a streamlining of core human resource policies was initiated.
- A new management classification and compensation framework for excluded managers has been designed and will be implemented in 2006/07.
- Ministry workforce plans and a draft corporate HR plan have been developed.
- A new leave liability management framework was also completed.

In collaboration with ministries, these major HR initiatives will help to ensure that the workforce of the future is able to meet the strategic business and service delivery objectives of government.

Objective 3.2: Common understanding of public service management responsibilities and accountabilities.

In achieving Goal 3, this objective raises management awareness and increases a common understanding of human resource management responsibilities and accountabilities across the public service.

Key strategies include:

- developing and implementing a plan to increase understanding among senior executives and managers of their role as employer; and,
- initiating policy reviews of identified high priority areas.

Performance Measures:

3.2 Percentage of managers attending human resource training who demonstrate an understanding of their human resource roles and responsibilities: In focus groups conducted in the summer of 2004, customers identified that they needed additional clarification about their roles and responsibilities as they pertain to human resources. If the Agency adequately conveys this information in the human resource related training courses, managers should have an improved understanding of their human resource roles and responsibilities. This data will be obtained from managers attending human resource related training as part of the course evaluation process.

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
3.2 Percentage of managers attending HR training who demonstrate an understanding of their HR roles and responsibilities.	62%	70%	81%	11%	✓

Data Sources and Issues

Results for this performance measure are based on a core question in the Customer Satisfaction Survey that is distributed to all managers within government. The survey is delivered electronically, analyzed, and reported by BC Stats using E-Surveyor software. For 2005/06, survey participants were asked the following related question, "The Agency's courses have improved my ability to handle my HR-related responsibilities".

The review of human resource policies that was undertaken in 2005/06 has resulted in a new draft to be implemented in fiscal 2006/07. A streamlined, modern HR policy framework supports the recruitment, motivation, development, and retention of a high performing public service. It will also help ensure accountabilities and responsibilities for HR management are clear and better enable employees to deliver results.

The Agency is encouraged by the above noted results for 2005/06. Current efforts to modernize HR policies will help to further address the concerns raised by customers in the summer of 2004.

Objective 3.3: Further public service renewal and Corporate HR Plan goals.

Furthering public service renewal and supporting clients' efforts to implement Corporate HR Plan goals and objectives is key to the BC Public Service Agency's goal of contributing to public service excellence.

Key strategies include:

- partnering with clients to build and enhance leadership capacity;
- reviewing and improving the performance management program for public servants;
- delivering award programs (Premier's Awards) which celebrate and encourage innovation in the public service;
- supporting clients' efforts to implement Corporate HR Plan objectives in their organizations;
- working with Deputy Ministers to identify strategies and address recommendations of the Auditor General; and,
- measuring the quality of the public service work environment annually and reporting the results in the Public Service Agency's Annual Service Plan Report.

Performance Measures:

3.3A Number of individuals identified as ready or near-ready for future leadership roles:

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
Number of individuals identified as ready or near-ready for future leadership roles.	160 new registrants	100 new registrants	163 ready or near ready	+63 ready or near ready	✓✓

As noted earlier, there is an immediate succession challenge within the public service. In the next five years, 35 per cent of all executives and 32 per cent of all senior managers are likely to retire. These numbers dramatically increase by 2015, when 67 per cent of all senior executives will be eligible to retire. Leadership succession is an identified need across government for which the Agency plays a corporate role.

Succession to senior levels in the organization has been typically hierarchical, with the middle management pool serving as the most frequent source of candidates for these jobs. Past recruitment was focused on internal candidates over 80 per cent of the time and the selection process averages approximately 90 days. These statistics alone call for a new strategy that involves a number of new talent management projects, including:

- Workforce planning — the analysis and strategic planning of the workforce;
- Hiring and deployment — improvement, products and advice on innovative, creative hiring practices;
- Learning and development strategy — develop and strategically utilize the workforce;
- Performance management — support the performance management process managers and employees participate in throughout the year; and
- Integration and engagement — engagement and support of the public service to achieve outstanding results.

In 2005/06 the Agency exceeded the goal set for new registrants. In addition the corporate HR Plan logic model was endorsed by the Deputy Ministers Council in 2005/06; a corporate HR plan was drafted; an orientation program was launched; a new learning model was approved; and a vendor was selected to assist with creating an employment brand and a recruitment marketing program.

3.3B Percentage of clients who believe that the Agency supports them to implement the Corporate HR Plan:

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
Percentage of clients who believe the Agency supports them to implement the Corporate HR Plan.	Not applicable	Baseline Year	56%	Not relevant	Baseline established

This newly chosen performance measure was intended to support government's future HR needs. However, in 2005/06, the public service implemented a more strategic approach to workforce planning. The new process aims to better guide ministries and the Public Service Agency in making human resource management and development decisions that meet both immediate personnel needs and the broader strategic needs of the public service. As a consequence, the Agency no longer feels that this measure will be relevant in future service plans.

Workforce planning is about getting the right number of people with the right skills, experiences, and competencies in the right jobs at the right time. Under the new workforce planning process, business and workforce information is analyzed at both the Ministry and corporate level in order to identify and address workforce risks, changes, and gaps. As a result of the new workforce planning process, ministries developed their own individual workforce plans detailing key roles, risks, workforce strategies, and work environment strategies and the government developed a corporate HR Plan detailing corporate strategies to address future workforce requirements

During the months of December 2005 and January 2006, all Deputy Ministers completed draft plans. The Agency reviewed the plans and identified corporate themes in order to develop a draft Corporate HR Plan for all of government. Consultation sessions were subsequently held with key stakeholders to review the draft Corporate HR Plan with a view to publishing the plan in fiscal 2006/07.

Deregulation and Regulatory Reform

In 2005/06 the Agency maintained a zero per cent increase to the baseline count. The Agency is continuing to count regulatory requirements and is committed to maintaining a zero per cent increase to the baseline established in June 2004.

Objective	Performance Measure	2004/05 Actual/Base	2005/06 Target	2005/06 Actual	Target Met?
Zero per cent increase to regulatory requirements throughout 2005/06.	Regulatory requirements maintained at June 2004 baseline.	2,785 (June 2004 baseline)	2,785 (zero per cent increase)	2,785 (zero per cent increase)	✓

Report on Resources

On June 16, 2005 the government announced a major re-organization. No major program or resource adjustments were applied to the Agency; however, responsibility and accountability for the Agency was transferred to the Minister of Community Services. Corporate support for the Agency, including financial, human resources, information services, facilities management, freedom of information, and planning and performance management are provided by the Ministry of Finance. As noted in Appendix 4, the Agency undertook an internal re-organization as well.

Resource Summary Table 2005/06[1]

	Estimated[1]	Other Authorizations[2]	Total Estimated	Actual	Variance[3]
Operating Expenses ($000)					
Leadership and Learning Centre	455	0	455	419	(36)
Client Services	13,133	0	13,133	12,764	(369)
Hiring and Business Transformation	1,354	0	1,354	1,033	(321)
Employee Relations	3,833	0	3,833	3,825	(8)
Compensation, Benefits and Policy	4,858	0	4,858	3,263	(1,595)
Executive and Support Services	499	104	603	92	(511)
Total	**24,132**	**104**	**24,236**	**21,396**	**(2,840)**
Full-time Equivalents (FTEs)					
Leadership and Learning Centre	11	0	11	14	3
Client Services	171	0	171	194	23
Hiring and Business Transformation	16	0	16	12	(4)
Employee Relations	35	0	35	32	(3)
Compensation, Benefits and Policy	125	0	125	108	(17)
Executive and Support Services	5	0	5	5	0
Total	**363**	**0**	**363**	**365**	**2**

[1] The "Estimated" amount corresponds to the *Estimates* as presented to the Legislative Assembly in September 2005.
[2] "Other Authorizations" include Supplementary Estimates, Statutory Appropriations and Contingencies.
[3] Variance based on Actuals minus Total Estimated.

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[1] The Public Service Agency is funded through three distinct sources: the voted appropriation, an employee benefits chargeback (internal recovery under the Compensation, Benefits and Policy sub-vote) and other internal and external recoveries for direct client services.

	Estimated[1]	Other Authorizations[2]	Total Estimated	Actual	Variance[3]
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)					
Hiring and Business Transformation	3,000	0	3,000	169	(2,831)
Executive and Support Services	300	0	300	30	(270)
Total	**3,300**	**0**	**3,300**	**199**	**(3,101)**

[1] The "Estimated" amount corresponds to the *Estimates* as presented to the Legislative Assembly in September 2005.

[2] "Other Authorizations" include Supplementary Estimates, Statutory Appropriations and Contingencies.

[3] Variance based on Actuals minus Total Estimated.

Variance Explanations

Operating Expenses:

For the fiscal year ending March 31, 2006, the Public Service Agency under-spent its operating budget by $2.84 million. The variance represents 11.72 per cent of the total net funding envelope and largely consists of under-expenditures in the Learning Fund ($750,680) and Plan Carrier divisions ($785,831), both under the Compensation, Benefits and Policy sub-vote.

At the end of the second quarter, the Agency self-imposed an expenditure freeze on discretionary spending to offset a projected over-expenditure that did not materialize. This contributed $320,526 to the under-expenditure at year-end under the Hiring and Business Transformation sub-vote and $256,000 under the Executive and Support Services sub-vote. The remaining under-expenditure of approximately 25 per cent or $727,083 can be attributed to small immaterial savings throughout the Agency.

All employee benefit expenditures for the public service are notionally funded through a $1,000 vote structure within the Compensation, Benefits and Policy sub-vote, where all expenditures, except $1,000, are recovered from ministries and any external clients who participate in public service benefit plans, including the BC Pension Corporation and Oak Bay Lodge. Recoveries fund benefit plan carrier programs, such as Pensions and Extended Health and Dental and internal benefit programs, such as the Public Service Employee Learning Fund and the Occupational Health and Safety Program.

2005 / 06 Estimates

	Gross Expenditures ($000)	Internal Recoveries ($000)	External Recoveries ($000)	Total ($000)
Compensation, Benefits and Policy				
Compensation (Voted Appropriation)	4,941	(84)	—	4,857
Employee Benefits ($1,000 Vote)	386,609	(363,551)	(23,057)	1
Total	**391,550**	**(363,635)**	**(23,057)**	**4,858**

From an expenditure by group account perspective, the year-end variance was driven by higher than anticipated external recoveries under the Compensation, Benefits and Policy sub-vote.

	Budget ($000)	Expenditures ($000)	(Under)/Over Expenditure ($000)
Gross Expenditures	416,341	390,157	(26,184)
Recoveries			
Internal	(368,348)	(340,400)	27,948
External	(23,757)	(28,361)	(4,604)
Net Expenditures	**24,236**	**21,396**	**(2,840)**

Although significant efforts are made to adequately budget and forecast benefit funding requirements, various factors may impact the Agency's ability to reliably predict what actual funding requirements will be and hence the Agency's ability to attain a $1,000 surplus. Employee benefits are based on terms and conditions of employment; they are non-discretionary entitlements. The Agency cannot curtail costs in order to meet budget targets. Other contributing factors may include the following:

- post-Bluebook changes made to benefit plan carrier costs, such as MSP premium increases;
- fluctuating staffing complements and associated salary costs (i.e., brought about by workforce adjustment initiatives or hiring strategies);
- increases/decreases to benefit usage (i.e., during the recent workforce adjustment initiative, government experienced a dramatic increase in extended health/dental usage);
- unanticipated government reorganizations where entities are unexpectedly included/excluded in/from the public service (i.e., recent dissolution of Land, Water BC); and,
- post-Bluebook agreements (i.e., increased employer pension contributions for judges/Deputies/Corrections Branch/Crown Counsel).

Since its creation in 2003/04, the Agency's year-end variance has fluctuated within an absolute value of $5 million. In light of this trend, the 2005/06 under-expenditure is not unreasonable.

(Under)/Over Expenditure	Employee Benefits Vote ($000)	Agency Total ($000)
2005/06	(1,596)	(2,840)
2004/05	(4,508)	(5,040)
2003/04	787	0

Based on lower than projected internal recoveries for employee benefits, the Agency requested access to the Contingencies Vote for up to $8.0 million during the year. Ministries were asked to absorb this cost pressure. Theoretically, a higher employee benefits chargeback rate would have had the same impact on ministries. The Agency received $104,408 of operational funding from Contingencies, although it was not ultimately needed.

	2005/06 Funding Envelope ($000)
Additional Benefit Costs Absorbed by Ministries	5,047
Contingency Access Provided to Ministries Requiring Assistance	2,849
Contingency Access Provided to the Public Service Agency	104
Total	**8,000**

Full-time Equivalents:

The Agency consumed an extra 2.15 FTE's during the year. The overage can be attributed to additional activity incurred as a result of the internal re-organization cited in Appendix 4.

CRF Capital Expenses:

Except for minor capital acquisitions of office furniture and equipment valued at $30,000 all other capital spending ($169,000) was dedicated to the development and acquisition of information systems.

Planned spending on information technology infrastructure projects during the year was halted pending a re-design of the Agency's business delivery model. Although capital investments in supporting IT systems have resumed in 2006/07, the planned level of spending has been reduced to $0.984 million.

Appendices

Appendix 1: Glossary

Agency: refers to the BC Public Service Agency.

Client: refers to the Deputy Ministers or the Heads of Agencies entering into individual Service Level Agreements with the BC Public Service Agency.

Customer: refers to the actual users of the services of the BC Public Service Agency including executives, managers, employees and employee representatives that interact with or receive services from the Agency.

HR: refers to human resource(s).

Appendix 2: Legislation Administered by the Agency

BC Public Service Act

Public Service Benefit Plan Act

Public Service Labour Relations Act

Appendix 3: Agency Goals 2005/06 – 2007/08 Update Compared to 2006/07 – 2008/09

The 2005/06 – 2007/08 Service Plan was largely focused on the internal operations of the BC Public Service Agency, and reflected more of a business plan approach with performance measures based on efficiency and output. The 2006/07 – 2008/09 Service Plan has shifted the focus to the Agency's role in providing corporate leadership in human resource management, as well as services to ministries. The performance metrics have shifted to a focus on effectiveness and outcomes.

Comparative Service Plan Goals and Performance Measures

2005/06 Agency Goals	2006/07 Agency Goals
Clients receive expert, timely HR advice, guidance, products and services to support their business objectives.	Government is supported by a professional public service that has the knowledge, skills and abilities to achieve current and future objectives.
The BC Public Service Agency has a flexible and contemporary management infrastructure.	The public service promotes a safe and healthy workplace that supports the well-being of employees
The Agency contributes to the development of a workforce and work environment that promotes public service excellence.	The public service is a versatile workforce that can adapt to meet changing needs.
	Public service employees understand their roles, how their work contributes to achieving the goals of government and are focused on results.
	Public service employees exhibit the highest standards of conduct.

2005/06 Agency Objectives	2006/07 Agency Objectives
BC Public Service Agency's staff cultivate effective working relationships with clients and customers.	The recruitment policy, process and tools in the BC provincial government facilitate hiring of highly competent employees.
BC Public Service Agency's products and services are clearly articulated and accessible.	The BC provincial government is recognized as an attractive employer.
BC Public Service Agency's products and services meet or exceed agreed expectations.	Safe workplaces.
BC Public Service Agency has optimized service delivery processes.	Safe and timely returns to work for individuals who are ill or injured.
Effective management of BC Public Service Agency's people and resources.	Healthy and productive work environments.
BC Public Service Agency's staff understand the vision, direction and philosophy of the Agency to focus our efforts.	Refocus our investments in learning to accelerate the development of people for key roles across the organization.
Effective HR support of government's initiatives and mandates.	Provide structured means to share knowledge across the organization.
Common understanding of public service management responsibilities and accountabilities.	Foster continuous learning across the organization.
Further public service renewal and Corporate HR Plan goals.	Employee engagement is measured, addressed and improved.
	Employees receive strong orientation to their jobs and the public service.
	Facilitate performance management best practices.
	Ensure all employees fully understand their roles and obligations as public servants.

2005/06 Performance Measures	2006/07 Performance Measures
Percentage of customers and clients satisfied with overall service from the agency.	Percentage of managers who report they are able to attract the talent they need.
Percentage of customers who are satisfied with the accessibility of Agency services and products.	Percentage of managers who report they are able to retain the talent they need.
Percentage of the time that service Standards met.	Percentage of employees who say that a safe and healthy workplace exists in my work unit.
Percentage of Agency business transformation/service improvement projects that meet their approved objectives. Total cost of HR services/FTE remains competitive.	Percentage of managers who report their employees have the skills to meet current and future needs.
Employee Engagement rating for Agency staff.	Employee Engagement Rating.
Percentage of Agency staff who understand the vision, direction and philosophy of the Agency.	Percentage of employees who understand how their work contributes to achieving Service Plan objectives.
Percentage of clients who believe that the Agency's HR initiatives support government's ability to meet its business goals and objectives.	Percentage of employees who have had a formal performance review in the last year.
Percentage of managers attending HR training who demonstrate an understanding of their HR roles and responsibilities.	Percentage of employees who demonstrate knowledge of their responsibilities and obligations as a public servant.
Number of individuals identified as ready or near-ready for future leadership roles.	
Percentage of clients who believe that the Agency supports them to implement the Corporate HR Plan.	

Appendix 4: Organizational Changes 2005/06 – 2007/08 Update Compared to 2006/07 – 2008/09

In September 2005 the Agency internally reorganized two of the divisions, the Leadership and Learning Centre (name changed to Business Transformation), and Hiring and Business Transformation (changed to Talent Management). Business Transformation consists of Organizational Effectiveness, Marketing and Communications, and the Project Management Office. Talent Management consists of Corporate Initiatives and Solutions, Hiring Strategy and Specialists Services, Learning and Recognition Services and the Leadership Centre. The new structure will provide the ability to compete, build capacity for the future and manage effectively to support the new direction of the Agency.

Appendix 5: Regional Offices

Head Office	**Victoria** 810 Blanshard Street V8W 2H2 PO Box 9404, Stn Prov Govt V8W 9V1	Phone: 250 387-0518
Vancouver Island Region	**Nanaimo** 2080 Labieux Road V9T 6J9	Phone: 250 751-3155 Fax: 250 751-3244
	Victoria 940 Blanshard Street, 3rd Floor V8W 3E6 PO Box 9481 V8W 9E7	Phone: 250 356-1500 Fax: 250 387-0886
Northern Region	**Prince George** 500-1011–4th Avenue, 5th Floor V2L 3H9	Phone: 250 565-4242 Fax: 250 565-4249
South Coast Region	**Abbotsford** 220-2881 Garden Street V2T 4X1	Phone: 604 557-1700 Fax: 604 504-4113
	Burnaby 204-4940 Canada Way V5G 5K6	Phone: 604 660-3900 Fax: 604 660-3994
	Vancouver 865 Hornby Street, 8th Floor V6Z 2G3	Phone: 604 660-0828 Fax: 604 660-0457
Southern Interior Region	**Kamloops** 167 Lorne Street V2C 1V9	Phone: 250 371-4330 Fax: 250 377-4472
	Nelson 310 Ward Street, 2nd Floor V1L 5S4	Phone: 250 354-6161 Fax: 250 354-6224

Ministry of
Economic Development

2005/06
Annual Service Plan Report

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COLUMBIA
The Best Place on Earth

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http://www.ecdev.gov.ca

Published by the Ministry of Economic Development

Message from the Minister and Accountability Statement

Over the past year, B.C.'s economy continued to grow, the unemployment rate continued to fall (to 4.4 per cent as of March 2006 — the lowest unemployment rate on record), new construction increased and the presence of B.C. – Canada Place at the Torino 2006 Olympic and Paralympic Winter Games attracted world-wide attention and over 100,000 visitors. The Ministry of Economic Development fulfilled its objectives in its 2005/06 Service Plan with a view to capitalizing on our successes, and to address the unique set of challenges that come with a rapidly growing economy.

The Ministry of Economic Development focused on pursuing all of Government's Five Great Goals, but specifically on the goals of making B.C. the best educated, most literate jurisdiction on the continent, and on creating more jobs per capita than anywhere else in Canada.

Our Ministry moved forward on initiatives designed to ensure B.C. takes full advantage of our status as the gateway to the Asia-Pacific, and as the host of the 2010 Olympic and Paralympic Winter Games.

We sought to increase the number of businesses in our province by assisting immigrants who wish to invest here, by establishing development trusts to bolster regional economic development, and by fostering a climate that is conducive to investment and entrepreneurship. The Ministry also took steps to ensure venture capital is available for businesses across the province.

Our Ministry is also doing its part to ensure success in the Asia-Pacific. Last year we appointed the Asia-Pacific Trade Council, which is bringing together a range of people from all sectors to help develop an action plan for B.C. in the region — identifying issues, opportunities and challenges for investment and trade.

The 2005/06 Ministry Economic Development Annual Service Plan Report compares the actual results to the expected results identified in the Ministry's 2005/06 Service Plan Update. I am accountable for those results as reported.

Colin Hansen

Honourable Colin Hansen
Minister of Economic Development

June 30, 2006

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Highlights of the Year

- The Ministry of Economic Development continued to contribute toward building a strong economy and a positive business climate in B.C. in 2005/06. The province took advantage of the excitement and preparations for the Vancouver 2010 Winter Olympics and Paralympic Games and a growing and prosperous economy. Consumer spending in B.C. was also up 1.6 per cent. During the year, B.C. employment also climbed: 84,000 people were added to the labour force, and the unemployment rate continued to drop, to 4.4 per cent in March 2005. Ministry's achievements for each core business areas in 2005/06 included:

OLYMPIC GAMES SECRETARIAT

- B.C.-Canada Place in Torino, Italy, opened in January 2006, to give B.C.'s businesses, tourism agencies and community groups the opportunity to form new partnerships and build new relationships with an international audience at the 2006 Olympic and Paralympic Winter Games. More than 80 B.C. companies joined the province in Torino to take advantage of the facility.
- From January through March, B.C. – Canada Place in Italy hosted over 100,000 visitors, and dozens of workshops and networking events.
- The province launched a series of Commerce Centre Workshops, to give B.C. companies access to accurate and timely information about the business and economic opportunities that will be created leading up to the 2010 Winter Games and beyond. In November 2005, the Guide for Business Opportunities was introduced. This publication gives companies early access to information, and advice about how they can grow and prosper from the 2010 Winter Games.
- Eighty-four Olympic/Paralympic Live Sites totalling over $13M were approved to assist with special projects throughout the province that ensure the benefits of hosting the 2010 Olympic/Paralympic Winter Games are shared throughout B.C. (administered by the Infrastructure Development Branch).

B.C. BUSINESS

- The B.C. Competition Council was launched to lead B.C.'s efforts to identify and recommend actions that can be taken by industry and by government to increase the competitiveness of the province's key economic sectors. Improved competitiveness will increase market share for B.C. produced goods and services, and contribute to creating jobs and economic activity.
- The province introduced legislation for Venture Capital and Employee Sponsored Funds to streamline access to private capital. These funds are an important source of investment capital for eligible small and medium-sized B.C. businesses. They diversify B.C.'s economic base and support economic growth and job creation.

- Film Tax Credit analysis in November 2005 found that over 23,900 jobs are directly attributed to the film industry in B.C., which generates $121 M in tax revenue and receives $66 M in tax credits.
- Throughout 2005/06, B.C. and Alberta officials advanced negotiations to eliminate impediments to trade, investment and labour mobility between the two provinces. This deal will result in potential increased job creation and economic growth in all B.C. regions and sectors.

INFRASTRUCTURE

- In 2005, government committed $66 M for the Community Development Initiative (CDI). More than 60 community projects located across the province received funding to enhance community centre, recreation centre and tourism infrastructures.
- In the 2005/06 Budget, the government announced $50 M towards the Major Regional Sports Facilities Initiative over the year. Funding has been committed to eight projects to date, including Nanaimo, Kelowna, Kamloops, Penticton, Sovereign Lake, Smithers, Kimberley and Fort St. John.
- In the 2005/06 – 2007/08 Budget and fiscal plan, the government also announced $60 M towards the Major Post-Secondary Sports Training Facilities Initiative. So far, funding from this Initiative has been committed to projects at the Universities of Simon Fraser, B.C. and Northern B.C. and Camosun College.
- Together with the Federal government, the province embarked on several infrastructure projects to enhance the quality of life for people in communities around B.C. by improving infrastructure (including improving drinking water and wastewater systems, developing energy efficient buildings and supporting community infrastructure).
- B.C. announced funding for the Quesnel Wood facility under Western Economic Partnership Agreement. The project builds capacity in the Cariboo region's value-added wood product business, and helps diversify the economy of northern B.C.

REGIONAL ECONOMIC DEVELOPMENT

- B.C. built a new relationship between Columbia Basin Trust and Columbia Power Corporation that meets the goals of both Crown corporations and strengthens the Columbia Basin. This means more funding for community projects in the Columbia Basin and more input for citizens in the region on how the power resources are managed.
- The province announced an additional $50 M for the Northern Development Initiative Trust(NDI), making a total of $185 M in seed capital available to benefit families and businesses located in B.C.'s north. The additional $50 M includes $30 M specifically aimed at cross-regional pine beetle management and $5 M to each of the four NDI regions for development projects. The Trust was first established in 2004 as part of the B.C. Rail Partnership.
- $100 M was provided for two new regional initiative trusts to support strategic investments in the economies of the Southern Interior and North Island-Coast, to create economic growth and more jobs based on regional priorities.

ASIA-PACIFIC STRATEGY

- The Asia-Pacific Trade Council was appointed to lead B.C.'s involvement in the trade/investment and international commerce components of the Asia-Pacific initiative. Through the Council, Market Advisory Groups have been established to access opportunities throughout Asia including China and Hong Kong. The Ports Strategy was completed, which outlines new and expanded transportation links to the Pacific through the Port of Prince Rupert, the Port of Vancouver, and cruise ship facilities all along the coast.

BIOTECH, SCIENCE AND TECHNOLOGY

- The Premier's Technology Council (PTC) released its seventh report, noting the progress made in advancing B.C.'s technology competitiveness since 2001. In particular, the Council notes the province has acted on over 90 per cent of its recommendations to date.
- The government has implemented tax changes to make the province an even more attractive centre for biotechnology innovation. Significant new tax incentives will encourage companies that invest in the development of intellectual property in the form of patents to remain and expand their capital investment in B.C. as they move their ideas to market.
- For the third year in a row, the Venture Capital Programs operating under the *Small Business Venture Capital Act* were fully subscribed by adding another $67 M of early stage financing for small businesses primarily in the technology sectors. The province now leads the country in terms of venture capital available for companies in the earliest stages of their development. In recognition of this achievement, the Ministry expanded the program budget by another $17 M and legislation was introduced to increase the amount of capital that small businesses may receive under the program.

INDUSTRY TRAINING

- The province's balanced budget 2006 granted the Industry Training Authority (ITA) an additional $13 M each year for the next three years, bringing its annual budget to $90 M, the highest ever for trades training.
- An additional $2.2 M in funding was provided for ITA to establish 1,450 additional apprenticeship technical training spaces between October 2005 and April 2006.
- An ITA Mobile Training Unit was funded to deliver training in skilled trades to rural/aboriginal communities too small for a permanent facility, and thereby offers a new choice for those who are interested in entering the trades or current apprentices needing to continue their training.
- The provincial budget also announced a training tax credit to encourage employers to create new opportunities and help meet the demand for skilled workers. The credit program will be designed in consultation with industry representatives from around the province.

IMMIGRATION

- Six organizations were selected who may deliver the B.C. Skills Connect for Immigrants Program (to be launched in early 2006/07). The Program assists employers in hiring skilled workers to meet existing and emerging skill shortages and helps immigrants to gain access to employment opportunities in areas commensurate with their skills and qualifications.
- The province announced change in investment requirements and credentials allowing more business immigrants and foreign dollars to flow to B.C. through the Provincial Nominee Program.
- The B.C. Provincial Nominee Program was expanded to include a Regional Business category to support regional economic development. The Foreign Students component has also been expanded to include business-related fields of study.
- $40,000 in funding was provided to help launch the Employers' Online Resource Guide to assist employers in recruitment, selection and retention of immigrants into the B.C. labour market.

Purpose, Vision, Mission and Values

Purpose

The purpose of the Ministry of Economic Development is to build a strong provincial economy that supports job creation and maximizes economic opportunities for citizens throughout the province. The Minister is also responsible for the 2010 Olympic and Paralympic Winter Games and strengthening our province as the Asia-Pacific gateway. The Ministry supports these initiatives through partnerships, policies and programs that:

- market and promote B.C. to expand trade and investment opportunities, increase sales and exports of goods and services and encourage immigration of skilled workers and business investors;
- enhance economic development and growth by maintaining a competitive business environment, increasing diversification of regional and provincial economies, providing infrastructure for a growing economy and responding to the increasing demand for skilled labour; and
- provide leadership and oversee the province's financial commitments required to host a successful 2010 Olympic and Paralympic Winter Games and to maximize the economic and social benefits from the Games.

Vision, Mission and Values

Vision

Jobs and economic prosperity for all British Columbians, in every region of the province.

Mission

The Ministry of Economic Development works for British Columbians to build the best performing economy in Canada, through maximizing the benefits of B.C.'s diverse economy, its proximity to emergent opportunities in Asia, and the 2010 Olympic and Paralympic Winter Games.

Values

We are committed to ensuring economic growth, jobs and investment in the province to maintain a high quality of life for all British Columbians.

We are an organization that prides itself on getting results.

We strive to provide a high level of customer service.

We work with, and listen to, stakeholders in all regions of B.C.

We are accountable to government and the public.

We deliver our programs in the most efficient manner.

We are committed to developing new and innovative approaches.

We are committed to maintaining the highest standards in the professional public service.

Strategic Context

The strategic context is an assessment of the general economic environment that the Ministry and business community faced during 2005/06. It also describes some of B.C.'s challenges and opportunities in 2005/06 and in the near term.

In 2005, economic growth in B.C. was strong, supported by a low unemployment rate, robust domestic demand and strong business investment. Growth is expected to moderate over the medium term but B.C. will continue to be an economic leader in Canada. B.C.'s real GDP grew by a solid 3.5 per cent in 2005, stronger than the 3.4 per cent growth rate forecast in the *September Budget Update*. Employment growth in 2005 was robust — an increase of 3.3 per cent over 2004 translating into 67,800 new jobs created. This strong performance also meant that B.C. was ranked first in Canada in per capita job creation. Unemployment averaged 5.9 per cent in 2005 and had decreased to only 5.1 per cent by year end. Total business investment (including residential) expanded by 5.9 per cent in 2005. Residential housing starts in 2005 surged to 34,700. Real investment in non-residential building construction grew by 18.8 per cent in 2005. Business machinery and equipment investment rose an estimated 8.5 per cent (inflation adjusted).

The Budget and Fiscal Plan released with the February 2006 budget provides additional information on B.C.'s economic performance and outlook. http://www.bcbudget.gov.bc.ca/2006/

External Factors

As Canada's gateway to the Pacific Rim, B.C. has an opportunity to benefit from the global shifts in trade and investment patterns. Improvements to transportation infrastructure will be required to meet the increasing sea and air traffic between our West Coast ports and airports and the important markets of the Asia-Pacific region. China and India have cemented their positions as major economic powers, resulting in a significant re-alignment of international trade and investment and considerable opportunities for the province and Canada. However, B.C. companies continue to face increasing global competition and the province has been taking a leading national role in pressing for the reform of international trade remedy rules through the World Trade Organization and NAFTA.

Key Challenges

Strong Canadian Dollar: The appreciation of the Canadian dollar continued in 2005, averaging 82.5 cents US, up from 76.8 cents US in 2004. By the end of 2005, the dollar was over 85.0 cents US. The dollar also gained against many other currencies.

Export Growth Rooted in the Resource Industries: B.C. has made progress towards diversifying its economy. The technology industries account for three per cent of provincial GDP. Several world-class industry clusters are flourishing and opportunities for international trade are occurring in a wide range of sectors. Currently, 80 per cent of B.C. exports, 69 per cent of manufacturing shipments and 63 per cent of exports to other provinces are resource-based.

Mountain Pine Beetle: As of fall 2005, the mountain pine beetle has affected 8.5 M hectares of B.C. forests. While increased harvesting is creating economic growth in the short-term, the Mountain Pine Beetle presents a major long-term challenge for many communities in various regions.

Aboriginal Socio-Economic Status: The demographic makeup of B.C.'s Aboriginal population is significantly younger than that of the non-Aboriginal population — nearly 50 per cent of Aboriginal people in B.C. are under the age of 25, compared with just over 30 per cent of non-Aboriginal people. There is more than a 10 per cent point gap between Aboriginal and non-Aboriginal employment rates, and a difference of more than $3 per hour in average hourly wages.

Productivity: Improvements to productivity in B.C. have generally lagged that of other Canadian provinces and American states. Improvements in productivity would fuel economic growth and raise B.C.'s standard of living.

Demographics and Skill Shortages: B.C.'s robust economic growth and record low unemployment rate have increased the shortage of highly skilled people that businesses need to grow and expand. Immigration is now the key source of labour force growth in B.C. Initiatives and programs that focus on ensuring the availability of a skilled workforce are necessary to meet the demands of B.C.'s growing economy.

United States Security and Trade Restrictions: Some export dependent industries face market access risks from new and proposed United States anti-terrorism rules and heightened security at borders.

Key Economic Development Opportunities

2010 Olympic and Paralympic Winter Games: The 2010 Winter Games will open up new opportunities for investment and trade development, awareness building along with increases in tourism, and will help raise B.C.'s international profile. The Vancouver Organizing Committee of the Games (VANOC) will purchase almost $2 billion in goods and services to stage the Games. Infrastructure investments leading up to the Games will give a significant boost to the provincial economy.

Asia-Pacific Strategy: B.C. is Canada's gateway to the growing Asia-Pacific region. Establishing B.C. as the pre-eminent transportation, trade and cultural hub between Asia and North America (which includes trade, commerce, education, transportation, immigration, innovation and culture) will ensure all British Columbians and Canadians benefit from our growing relationship with and proximity to the Asia-Pacific.

Cost Advantages: KPMG's latest Competitive Alternatives Report showed that despite the appreciation of the Canadian dollar, B.C. continued to enjoy a significant cost advantage over the United States and other G-7 locations in value-added manufacturing, business services and technology-based industries. This indicates the province's continuing attractiveness as a location for new business and investment.

Competitive Tax Environment: B.C. offers one of the lowest general business corporate income tax rates and small business rates in the country at 12 per cent, and 4.5 per cent respectively. The personal income tax regime results in the lowest rate of personal income tax on the first $80,000 of income of all the Canadian provinces.

New Relationship with First Nations: In late 2005, the province signed a historic agreement with First Nations and the Federal government to work together to close the social and economic gap between First Nations and other British Columbians, reconcile Aboriginal rights and title with those of the Crown, and establish a new relationship based on mutual respect and recognition. This will include the creation of new opportunities for Aboriginal participation in the B.C. economy.

Eliminating Trade Barriers: B.C. is pushing ahead with eliminating barriers to internal and international trade. The province is viewed as a national leader in this area. At the province's initiative, Alberta and B.C. negotiated a ground-breaking Trade, Investment and Labour Mobility Agreement that applies to all government measures across all sectors of the economy. Under the Council of the Federation internal trade initiative, B.C. successfully brokered an agreement in which all provinces, territories and the Federal government opened the procurement of their Crown corporations to suppliers across Canada.
The province has taken a lead role in pressing the Federal government to seek reforms to trade remedy rules at the international level, and has actively encouraged the Federal government to seek improved access to markets in the Asia-Pacific, through such initiatives as the Canada-South Korea Free Trade Agreement (negotiations underway). B.C. has been working with the Federal government to strengthen Canada's commitments to improved market access for service providers and to seek greater international market access for the province's services exporters through the World Trade Organization negotiations.

Linkage to the Five Great Goals

The Ministry of Economic Development is involved in achieving all of the Five Great Goals for a Golden Decade. These goals are to:

1. Make British Columbia the best educated, most literate jurisdiction on the continent.
2. Lead the way in North America in healthy living and physical fitness.
3. Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk and seniors.
4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.
5. Create more jobs per capita than anywhere else in Canada.

The Ministry will contribute towards the goal of making B.C. the best educated, most literate jurisdiction on the continent by identifying B.C.'s labour market shortages, implementing a labour market strategy, and building skills capacity that will improve the province's ability to compete in the national and international marketplace.

The Ministry will contribute towards the goal for creating more jobs per capital than anywhere else in Canada by facilitating economic growth and business competitiveness throughout the province by implementing an Asia-Pacific Strategy to capitalize on expanding Asian markets and positioning B.C. as a key gateway for commerce on the Pacific Coast; leveraging Federal, provincial and private sector funding to address the infrastructure needs of regional economies; and maximizing economic and social development opportunities before, during and after the 2010 Olympic and Paralympic Winter Games.

The Ministry's efforts in promoting economic growth, creating jobs, generating revenues, increasing trade and attracting investment, will directly support the remaining four great goals so that B.C. will lead North America in healthy living, build the best support system in Canada for persons with disabilities, special needs, children at risk and seniors, and lead the world in sustainable environmental management.

Cross Ministry Initiatives

Asia-Pacific Strategy: The Ministry leads and works with many agencies to support the Asia-Pacific Strategy including the Ministries of Transportation, Forests, Education, Advanced Education, and the Ministry of Attorney General and Minister Responsible for Multiculturalism.

2010 Olympic and Paralympic Winter Games: To facilitate the successful hosting of the 2010 Winter Games, the B.C. Olympic and Paralympic Winter Games Secretariat has been working diligently with Provincial Ministries, agencies, and Crowns directly or indirectly related to the Games.

First Nations: The Ministry works with the Ministry of Aboriginal Relations and Reconciliation (MARR) to increase Aboriginal Peoples' participation and prosperity in B.C.'s economy as well as work towards developing a business climate that provides more certainty and clarity to proponents when addressing Aboriginal Peoples' interests and legal requirements. The Ministry is also taking an active role by working with MARR, the Ministry of Tourism, Sport and the Arts, Aboriginal Tourism B.C., Tourism B.C. and other stakeholders to facilitate partnerships and support the implementation of an integrated Aboriginal Cultural Tourism Blueprint Strategy for B.C.

Mountain Pine Beetle: The Ministry works with the Ministry of Forest and Range's Emergency Response Team and with regional community coalitions to minimize economic impacts on Mountain Pine Beetle affected areas.

Regulatory Reform: The Ministry continues to pursue regulatory reform and streamlining initiatives with the B.C. Competition Council to examine government and private sector issues affecting industry competitiveness, such as eliminating barriers to labour mobility and trade.

ActNow B.C.: The Ministry participates in the provincial ActNow B.C. initiative aimed at supporting individuals and communities to protect and improve their health through several programs which include the Major Post-Secondary Sports Training Facilities Initiative, the Olympic/Paralympic Live Sites Program and the Canada/B.C. Infrastructure Program.

Major Changes in Responsibility

In June, 2005, the Ministry was realigned and renamed the Ministry of Economic Development. Major changes in responsibility resulted from the transfer of the following initiatives:

- The economic and business immigration programs from the former Ministry of Community, Aboriginal and Women's Services.
- Labour market planning, industry trades training and the Industry Training Authority from the Ministry of Advanced Education and the former Ministry of Skills Development and Labour.
- Columbia Basin Trust from the Ministry of Energy and Mines.

In addition and as part of the government reorganization, the following programs were transferred out of the Ministry:

- Small business and regulatory reform to the Ministry of Small Business and Revenue and Minister Responsible for Regulatory Reform.
- Tourism, sport, the arts, the B.C. Film Commission, film policy, the Vancouver Convention and Exhibition Centre and the B.C. Pavilion Corporation to the Ministry of Tourism, Sport and the Arts.
- B.C. Innovation Council to the Ministry of Advanced Education.
- B.C. Securities Commission to the Ministry of Attorney General.

The Ministry was also named the lead for the government's special focus on the Asia-Pacific and developing an Asia-Pacific Strategy.

Service Delivery and Core Business Areas

The Ministry of Economic Development is the primary provincial agency responsible for initiatives and programs dedicated to creating a strong provincial economy in B.C.

Service Delivery

Activities within the Ministry are focused on building a competitive business environment that encourages the private sector to invest, generate opportunities and create jobs throughout B.C. The Ministry also has the responsibility for the B.C. Olympic and Paralympic Winter Games Secretariat. The Secretariat is the provincial agency responsible for ensuring B.C.'s vision is achieved and overseeing the province's financial commitments for the 2010 Winter Games.

Core Business Areas Overview

The Ministry has four core business areas that correspond to the organization's operating divisions. Three areas correspond to the Ministry's core activities and the fourth, Executive and Support Services, is comprised of management services, the Offices of the Deputy Minister and the Minister.

Core Business Areas:

1. Marketing and Promoting B.C.: This core business area is led by the Marketing, Investment and Trade Division. It focuses on leading the Asia-Pacific Strategy including support for the Asia-Pacific Trade Council; implementing initiatives for communicating B.C.'s advantages and opportunities internationally; managing the province's economic immigration programs; organizing and managing external and inbound trade missions; showcasing B.C. at national and international industry events; and providing potential investors with business location information and services. The Marketing, Investment and Trade Division has a base budget of $9.588 M and 41 FTEs for 2005/06.
2. Enhancing Economic Development: This core business area is led by the Economic Competitiveness Division. It focuses on leading government's economic diversification plan; undertaking analyses to improve economic competitiveness; identifying and facilitating projects that support economic growth and diversification throughout the province; working with investors to facilitate economic development; establishing B.C.'s position and policies regarding domestic and international trade issues; managing programs to improve urban and rural local government infrastructure (including the Western Economic Partnership Agreement); administering the Nechako-Kitimat Development Fund and the Competition Council; evaluating options and participating in cross government projects to improve B.C.'s tax competitiveness; undertaking labour market planning; working with the Industry Training Authority; and expediting the credential certification process for highly skilled immigrants with international qualifications. The Economic Competitiveness Division has a base budget of $314.650 M and 45 FTEs for 2005/06.

3. 2010 Olympic and Paralympic Winter Games: This core business area is led by the B.C. Olympic and Paralympic Winter Games Secretariat and focuses on representing the province as a member partner in the Vancouver 2010 Olympic and Paralympic Winter Games and implementing 2010 related strategies. The B.C. Olympic and Paralympic Winter Games Secretariat has an operations budget of $4.889 M and 15 FTEs for 2005/06.
4. Executive and Support Services: This core business provides executive leadership, planning, administrative and legislative support to assist the Ministry's other core business areas to achieve their goals and objectives. This core business area includes the Minister's and Deputy Minister's offices, corporate financial, administrative and human resources services and operating grants to the Columbia Basin Trust pursuant to the Columbia Basin Accord. In addition, the Division provides administrative and financial services to the Ministry of Energy, Mines and Petroleum Resources. The Executive and Support Services Division has a base budget of $10.184 M and 27 FTEs for 2005/06.

Report on Performance

At the time of the *September 2005/06–2007/08 Service Plan Update*, the Ministry of Economic Development was in the process of restructuring to meet its new mandate. This restructuring involved new areas coming to the Ministry and some business areas moving to other Ministries.

During the fall and winter of 2005/06, the Ministry engaged in a process which determined the goals, objectives and strategies that it would focus on a going forward basis. The Ministry also reviewed and revised its performance measures and targets in order to ensure that progress towards its revised goals could be monitored. The table following presents the Ministry's *current* goals, objectives and performance measures. This table has been used to organize the body of the Ministry's 2005/06 Annual Service Plan Report. Appendix 3 of this report documents the changes that were made to the goals which appeared in the *September 2005/06–2007/08 Service Plan Update*, while Appendix 4 documents performance for the 2005/06–2007/08 Service Plan measures no longer included.

Performance Plan Summary Table

Ministry Mission

The Ministry of Economic Development works for British Columbians, to build the best performing economy in Canada, through maximizing the benefits of B.C.'s diverse economy, its proximity to emergent opportunities in Asia, and the 2010 Olympic and Paralympic Winter Games.

Five Great Goals		Ministry Goals		Ministry Objectives		Performance Measures
Make B.C. the best educated, most literate jurisdiction on the continent. Create more jobs per capita than anywhere else in Canada.	←	1. B.C. is recognized globally as a preferred place to live, work, invest and do business, and as a key gateway for commerce on the Pacific Coast.	←	1.1 Increased recruitment and accelerated permanent resident status for skilled professionals and business investors.	←	• Number of new immigrant investors and value of their investments. • Number of new immigrants attracted to B.C. as business immigrants or skilled workers.
			←	1.2 Increased foreign direct investment to expand and diversify business opportunities in B.C.	←	• Number of investment leads identified by in-market representatives.
			←	1.3 Increased availability of venture capital to encourage innovative business development in B.C.	←	• Venture capital growth in the province year-over-year.
	←	2. All British Columbians live in prosperous regions and are able to achieve their economic potential.	←	2.1 Advance economic growth and enhanced business competitiveness in every sector and region.	←	• Industry investment projects, assisted by the Ministry, investment dollar value and new jobs created. • Federal, municipal and private funds invested to match provincial investment in community infrastructure. • Regional and municipal competitiveness indicators.
			←	2.2 Increased and accelerated credential assessments for new Canadians in trades/ professions.	←	• Number of persons assessed and time to complete assessment of credentials of persons trained abroad. • Number of skilled immigrants entering the workforce through Skills Connect.
	←	3. B.C. hosts a successful 2010 Olympic and Paralympic Winter Games to create a legacy of economic benefits for the province.	←	3.1 The province's financial commitments to the 2010 Olympic and Paralympic Winter Games are met.	←	• Success rate in meeting milestones, on time and on budget, of the Provincial commitments to the 2010 Olympic and Paralympic Winter Games.
			←	3.2 2010 Olympic and Paralympic Winter Games business opportunities and jobs are maximized throughout the province.	←	• Cumulative total of businesses registered for the 2010 Olympic and Paralympic Winter Games.

Synopsis of Ministry Performance Measure Results

The Ministry reviewed and revised its performance measures and targets in the fall and winter of 2005/06 in order to ensure that progress towards its revised goals could be monitored. The table below presents a synopsis of the Ministry's *current* performance measures. Appendix 4 documents performance for the 2005/06 – 2007/08 Service Plan measures no longer included.

Performance Measures	Benchmark	2005/06 Target	2005/06 Actual	Variance	Results
Number of new immigrant investors and value of their investments.*	119 $47.5 M	$47.5 M	$58.8 M	11.3 M	✓✓
Number of new immigrants attracted to B.C. as business immigrants or skilled workers.*	1300	1300	2491	1191	✓✓
Number of investment leads identified by in-market representatives.	New	N/A	N/A	N/A	N/A
Venture capital growth in the province year-over-year.*	$2.2 B	$2.2 B	$1.98 B	($220,000)	△
Industry investment projects, assisted by the Ministry, investment dollar value and new jobs created.	New	N/A	N/A	N/A	N/A
Federal, municipal and private funds invested to match provincial investment in community infrastructure.*	$70 M leveraged $35 M provincial funds	$70 M leveraged $35 M provincial funds	$201 M leveraged $93 M provincial funds	131 M leveraged 58 M provincial funds	✓✓
Regional and municipal competitiveness indicators.	New	N/A	N/A	N/A	N/A
Number of persons assessed and time to complete assessment of credential of persons trained abroad.	New	N/A	N/A	N/A	N/A
Number of skilled immigrants entering the workforce through Skills Connect.	New	N/A	N/A	N/A	N/A
Success rate in meeting milestones, on time and on budget, of the Provincial commitments to the 2010 Olympic and Paralympic Winter Games.*	On time, on budget	On time, on budget	On time, on budget	—	✓
Cumulative total of businesses registered for the 2010 Olympic and Paralympic Winter Games.*	1500	1500	1879	379	✓✓

* Indicates 2005/06 performance measure was maintained and/or combined.

✓✓ Exceeded target. ✓ Achieved target. N/A — Not Applicable.

△ Target not achieved. Rationale provided in individual performance measure table.

N/A — Data unavailable as performance measure is new per 2006/07 – 2008/09 Service Plan.

Goals, Objectives, Strategies and Performance Measures

Ministry Goal 1

B.C. is recognized globally as a preferred place to live, work, invest and do business and as a key gateway for commerce on the Pacific coast.

Objective 1

Increased recruitment and accelerated permanent resident status for skilled professionals and business investors.

This objective focuses on maximizing the benefits of immigration by attracting and retaining immigrants and enabling permanent resident status for skilled professionals and business investors who are best able to contribute to B.C.'s economy.

Strategies

- Increase international activities to attract more qualified business immigrant and provincial nominees.
- Reduce processing time for applicants through the B.C. Provincial Nominee Program (PNP).

Performance Measures

Number of new immigrant investors and value of their investments. The Provincial Nominee Program (PNP) is designed to increase the economic benefits of immigration to the province by selecting immigrants based on their ability to contribute to the economy. This particular measure gauges the benefits of financial investment generated from new immigrants in the PNP investor category.

Number of new immigrants attracted to B.C. as business immigrants or skilled workers. This measure gauges the expedited entry of skilled immigrants into the B.C. economy. As one of the Business Immigration categories, applicants are required to make an investment of $400,000 in a Government of Canada Fund.

Performance Measure	Benchmark	2005/06 Target	2005/06 Actual	Variance	Results
Number of new immigrant investors and value of their investments *	119 $47.5 M	$47.5 M	$58.8 M	11.3 M	✓✓
Selection Rationale	Measure allows the Ministry to compare statistics across Canada. The Ministry manages the funds that B.C. receives from the Federal government, which is a % share of total funds flowing into the Federal Investor Fund. Amount received is based on B.C.'s share of Canada's population and GDP.				
Variance Explanation	None.				
Data Sources and Issues	Federal government (fixed subscription amount).				
Changes to the Measure	This 2005/06 measure was maintained. The number of new immigrant investors is no longer being measured as the destination of immigrant investors is not within the control of the province. The number of investors coming to B.C. is independent of the dollar value of investment funds the province receives from the Federal government.				

* Indicates 2005/06 performance measure was maintained and/or combined.

△ Target not achieved. ✓✓ Exceeded target. ✓ Achieved target. N/A — Not Applicable.

Performance Measure	Benchmark	2005/06 Target	2005/06 Actual	Variance	Results
Number of new immigrants attracted to B.C. as business immigrants or skilled workers *	1300	1300	2491	1191	✓✓
Selection Rationale	Measure tracks program progress and ability to address B.C. skill-shortages and meet employer needs through expedited immigration processing.				
Variance Explanation	Benchmark: PNP Strategic Occupations 500; PNP Business 100; Federal Entrepreneur Program 250; and Federal Investor Program 450 = total 1300. 2005/06 Actual: PNP Strategic Occupations 721; PNP Business 85; Federal Entrepreneur Program 269 and Federal Investor Program 1416 = total 2491. 2005/06 saw a decrease in number of applicants in the business category, but an increased number in strategic occupations, for a net positive variance of 1191. This is a demand driven service.				
Data Sources and Issues	Data source — Internal and Citizenship and Immigration stats from Federal government.				
Changes to the Measure	This 2005/06 measure was maintained. Changes will be implemented in future to separate the individual components of the Provincial Nominee Program into business and skilled workers categories.				

* Indicates 2005/06 performance measure was maintained and/or combined.

△ Target not achieved. ✓✓ Exceeded target. ✓ Achieved target. N/A — Not Applicable.

Objective 2

Increased FDI to expand and diversify commercial opportunities in B.C.

This objective is aimed toward promoting the province's advantages and opportunities in order to increase trade and investments in high-growth, high-opportunity sectors. The Ministry will also focus on facilitating capital investment projects, particularly in the regions. Foreign direct investment (FDI) contributes to job creation, capital investment, productivity growth, and innovation, which in turn supports economic growth.

Strategies

- Leverage commercial opportunities in the Asia-Pacific and the awareness of the 2010 Winter Games to increase FDI and commerce for B.C.
- Lead B.C.'s international activities with other western provinces through the Western Canada Secretariat.
- Develop and implement the Asia-Pacific Strategy, incorporating recommendations from the Asia-Pacific Trade Council.
- Identify, service, and attract FDI from international markets.
- Engage in-market consultants to undertake FDI attraction and trade promotion activities.
- Build stronger partnerships with key players active in Asia-Pacific marketing and international business development.

Performance Measure

Number of investment leads identified by in-market representatives. The Ministry will engage in-market representatives in key foreign markets to undertake investment attraction and trade promotion activities on behalf of B.C. This measure represents the number of foreign direct investment leads identified by these in-market representatives. An investment lead is defined as a company that has an investment project planned, a short list of locations, a budget assigned and a project lead.

Performance Measure	Benchmark	2005/06 Target	2005/06 Actual	Variance	Results
Number of investment leads identified by in-market representatives.	New	N/A	N/A	N/A	N/A
Changes to the Measure	This is a new measure that appears in the 2006/07–2008/09 Ministry Service Plan.				

* Indicates 2005/06 performance measure was maintained and/or combined.

△ Target not achieved. ✓✓ Exceeded target. ✓ Achieved target. N/A — Not Applicable.

Objective 3

Increased availability of venture capital to encourage innovative business development throughout the province.

This objective is aimed toward increasing the amount of venture capital available to B.C. small and mid-sized businesses. It enables them to grow and compete in fields requiring intensive research and development. Venture capital will allow companies to increase diversification and enhance their economic performance. In addition, the Ministry efforts in repealing outdated and obsolete legislation and regulations makes it easier and more efficient to raise capital, invest and do business in B.C.

Strategy

- Maximize availability of venture capital in the province.

Performance Measure

Venture Capital growth in the province year-over-year. This measure gauges how innovative small businesses continue to have access to capital and to attract investment capital from outside the province.

Performance Measures	Benchmark	2005/06 Target	2005/06 Actual	Variance	Results
Venture capital growth in the province year-over-year *	$2.2 B	$2.2 B	$1.98 B	($220,000)	△
Selection Rationale	Indicates commercialization rates in the province, availability of capital and number of new ventures reaching the financing stage.				
Variance Explanation	MDS Capital's office closed and the Royal Bank no longer offers Venture Capital financing reducing the supply of capital under management in the province. Both of these decisions were made by their office headquarters in eastern Canada.				
Data Sources and Issues	Data source — Thomson Macdonald (Venture Reporter Database). This database is based on voluntary submissions.				
Changes to the Measure	N/A.				

* Indicates 2005/06 performance measure was maintained and/or combined.

△ Target not achieved. ✓✓ Exceeded target. ✓ Achieved target. N/A — Not Applicable.

Ministry Goal 2

All British Columbians live in prosperous regions and are able to achieve their economic potential.

This goal focuses on maintaining a competitive business environment, increasing diversification of regional and provincial economies, providing infrastructure for a growing economy and responding to the demand for skilled labour.

Objective 1

Advance economic growth and enhanced business competitiveness in every sector and region.

This objective focuses on fostering economic growth and diversification and improving the province's business competitiveness in all provincial regions and sectors. The Ministry provides assistance for infrastructure development across the province and partners with governments and the private sector to advance growth and diversification, particularly within regional communities.

Strategies

- Work with the B.C. Competition Council to conduct a comprehensive review of B.C.'s competitiveness and recommend government and private sector actions.
- Lead the implementation of economic initiatives that support government's strategic priorities and advance key sectors.
- Work to remove barriers to inter-provincial trade through the Premier's Council of the Federation, the existing national Agreement on Internal Trade, and other negotiations.
- Establish regional economic development trusts to enable locally-led projects to diversify their economies and to support regional alliances.
- Work with key partners and investors in communities to facilitate economic development on the ground.
- Continue to improve federal and provincial relationships to enhance the delivery of joint funding programs.
- Lead the facilitation and negotiations across government of major industry investment projects.
- Work with the Industry Training Authority (ITA) and employers to increase the number of apprentices in B.C.

Performance Measures

Industry investment projects, assisted by the Ministry, investment $ value and new jobs created. The Ministry works with major industry investors to clarify regulatory requirements, provide an initial single contact point where more than one regulatory agency is involved, engage with key agencies and proponents, advise on approaches to work with

First Nations and assist in project and agency specific issue resolution to move projects ahead. This measure shows the total jobs created and investment value if the project becomes operational.

Federal, municipal and private funds invested to match provincial investment in community infrastructure. This measure gauges the success of the Ministry in maximizing the efficiency of provincial contributions in leveraging Federal, municipal and private funding to support community facilities, infrastructure and other regional development projects. The basis for target setting comes from joint Federal/Provincial agreements.

Regional and municipal competitiveness indicators. The attractiveness of a municipal and regional investment climate is important in generating economic development throughout B.C. and investment is more likely to flow to those communities that are competitive.

Performance Measures	**Benchmark**	**2005/06 Target**	**2005/06 Actual**	**Variance**	**Results**
Industry investment projects, assisted by the Ministry, investment $ value and new jobs created	New	N/A	N/A	N/A	N/A
Changes to the Measure	This is a new measure that appears in the 2006/07–2008/09 Ministry Service Plan.				

* Indicates 2005/06 performance measure was maintained and/or combined.

△ Target not achieved. ✓✓ Exceeded target. ✓ Achieved target. N/A — Not Applicable.

Performance Measures	**Benchmark**	**2005/06 Target**	**2005/06 Actual**	**Variance**	**Results**
Federal, municipal and private funds invested to match provincial investment in community infrastructure.*	$70 M leveraged $35 M provincial funds	$70 M leveraged $35 M provincial funds	$201 M leveraged $93 M provincial funds	131 M leveraged 58 M provincial funds	✓✓
Selection Rationale	Measures the economic activity generated as a result of provincial funding. (Payments made from the Infrastructure Development's programs during the 2005/06 fiscal year).				
Variance Explanation	The Infrastructure Development Branch was responsible for the allocation of additional rescurces for new initiatives in 2005/06, which resulted in an increase of actual amounts.				
Data Sources and Issues	Data source — Actual payments from various branch programs during the 2005/06 fiscal year.				
Changes to the Measure	This 2005/06 measure was combined from two (2) to one (1).				

* Indicates 2005/06 performance measure was maintained and/or combined.

△ Target not achieved. ✓✓ Exceeded target. ✓ Achieved target. N/A — Not Applicable.

Performance Measure	Benchmark	2005/06 Target	2005/06 Actual	Variance	Results
Regional and municipal competitiveness indicators representatives.	New	N/A	N/A	N/A	N/A
Changes to the Measure	This is a new measure that appears in the 2006/07–2008/09 Ministry Service Plan.				

* Indicates 2005/06 performance measure was maintained and/or combined.

△ Target not achieved. ✓✓ Exceeded target. ✓ Achieved target. N/A — Not Applicable.

Objective 2

Increased and accelerated credential assessments for new Canadians in trades/professions.

This objective focuses on reducing the time it takes to assess credentials of foreign-trained immigrants and increasing the number of those who are assessed which will accelerate placing new Canadians in skilled jobs. The degree to which skill shortages are averted will help ensure that the province has a skilled workforce and be a large determinant of B.C.'s future economic prosperity and social health.

Strategies

- Work with the Federal government and professional organizations to increase jobs and speed up credentialing for new Canadians in trades/professions.
- Working with other Ministries, agencies and labour market partners, lead the development and implementation of a provincial labour market strategy.
- Assist new immigrants to overcome barriers to employment through the B.C. Skills Connect for Immigrants Program.

Performance Measures

Number of persons assessed and time to complete assessment of credentials of persons trained abroad. Reducing the time that it takes to assess the credentials of foreign-trained professionals and trades persons reduces the delay in integrating immigrants into the labour market and is a significant contributor to skilled workforce. Under the International Qualifications Program, which aims to reduce obstacles to the recognition and utilization of the foreign-trained, the Ministry supported ten new "barrier-breaking" pilot projects that involved employer associations, regulatory bodies, professional and trades associations, educational institutions and service agencies.

Number of skilled immigrants entering the workforce through Skills Connect. This measure gauges the success of the Skills Connect initiative in increasing the economic contributions from immigrants, and generally increasing labour supply to meet market demand. Skilled immigrants to B.C. are remaining unemployed or under-employed longer due to skill gaps and challenges in transitioning to the B.C. labour market.

The non-recognition of foreign credentials is consistently cited as a significant barrier to labour attachment. The Skills Connect for Immigrants Program is an integrated career assessment, planning and employment bridging program that aims to enhance and accelerate labour market integration for immigrants. The Ministry selected service organizations for the target sectors of construction, energy, transportation and tourism and continues to develop the program for the health sector in cooperation with the Ministry of Health. The Ministry is continuing to work with the Federal government and professional organizations to accelerate credentialing processes. Federal funding in support of such projects was maximized by securing commitments totaling $15.86 M for credential and enhanced language programs over the next three years to match the Ministry's $14.5 M investment in Skills Connect.

Performance Measure	Benchmark	2005/06 Target	2005/06 Actual	Variance	Results
Number of persons assessed and time to complete assessment of credentials of persons trained abroad.	New	N/A	N/A	N/A	N/A
Changes to the Measure	This is a new measure that appears in the 2006/07 – 2008/09 Ministry Service Plan.				

* Indicates 2005/06 performance measure was maintained and/or combined.

△ Target not achieved. ✓✓ Exceeded target. ✓ Achieved target. N/A — Not Applicable.

Performance Measure	Benchmark	2005/06 Target	2005/06 Actual	Variance	Results
Number of skilled immigrants entering the workforce through Skills Connect.	New	N/A	N/A	N/A	N/A
Changes to the Measure	This is a new measure that appears in the 2006/07 – 2008/09 Ministry Service Plan.				

* Indicates 2005/06 performance measure was maintained and/or combined.

△ Target not achieved. ✓✓ Exceeded target. ✓ Achieved target. N/A — Not Applicable.

Ministry Goal 3

B.C. hosts a successful Vancouver 2010 Olympic and Paralympic Winter Games to create a legacy of economic benefits for the province.

This goal focuses on maximizing the economic and social benefits to B.C. while minimizing potential risks of hosting the Vancouver 2010 Olympic and Paralympic Winter Games.

Objective 1

The province's financial commitments to the 2010 Winter Games are met.

The Secretariat's primary role is to provide strategic leadership, coordination and oversight to ensure the province meets its financial, infrastructure and service commitments for the 2010 Winter Games.

Strategies

- Ensure the province's financial commitments to the 2010 Winter Games do not exceed the approved budget.
- Oversee and monitor legal structures and funding mechanisms to support Games related initiatives.

Performance Measure

Success rated in meeting milestones of the provincial commitments to the 2010 Winter Games. The 2010 Olympic and Paralympic Winter Games Secretariat is the primary provincial organization responsible for ensuring B.C.'s investment in the 2010 Winter Games results in an event that is on time and within the approved budget. This measure assesses that project management is within standard provincial accounting and financial management practice.

Performance Measure	Benchmark	2005/06 Target	2005/06 Actual	Variance	Results
Success rate in meeting milestones of the provincial commitments to the 2010 Winter Games.*	On time, on budget	On time, on budget	On time, on budget	—	✓
Selection Rationale	Measures the performance of providing oversight and following the provincial financial management framework in managing the $600 million funding envelope and meeting the milestones of the provincial commitments.				
Variance Explanation	Expenditures made on individual components were within established budget.				
Data Sources and Issues	Data source — Government fiscal budgets.				
Changes to the Measure	This 2005/06 measure was maintained.				

* Indicates 2005/06 performance measure was maintained and/or combined.

△ Target not achieved. ✓✓ Exceeded target. ✓ Achieved target. N/A — Not Applicable.

Objective 2

2010 Winter Games business opportunities and jobs are maximized throughout the province.

The Secretariat plays a key role in ensuring that opportunities associated with hosting the 2010 Winter Games are identified early and realized before, during and after the 2010 Winter Games and that these opportunities evolve into enduring legacies for communities around the province.

Strategies

- Work with lead agencies and partners to provide tools and information for communities and businesses, using such tools as the 2010 Commerce Centre to pursue the 2010 Winter Games related opportunities.
- Provide timely and effective issues management within the province and among partners and stakeholders.
- Act as a coordination hub for provincial activities, projects and key relationships related to the 2010 Winter Games. Develop and deliver tools for community and stakeholder outreach.

Performance Measure

Cumulative total of businesses registered for the 2010 Olympic and Paralympic Winter Games procurement opportunities. This measures the effectiveness of the outreach programs to B.C. businesses for the 2010 Olympic and Paralympic Winter Games by calculating the cumulative total of businesses registered for the procurement opportunities advertised by the 2010 Commerce Centre B.C. and Canadian businesses are able to register and receive directed information on business arising opportunities.

Performance Measure	Benchmark	2005/06 Target	2005/06 Actual	Variance	Results
Cumulative total of businesses registered for the 2010 Winter Games procurement opportunities. *	1500	1500	1879	379	✓✓
Selection Rationale	Measures the number of B.C. businesses registered to receive 2010 business opportunities. This measure is important because it reflects the success of the 2010 Commerce Centre to engage B.C. businesses and communities.				
Variance Explanation	The outreach programs offered were more successful than anticipated.				
Data Sources and Issues	Data source — Registration database.				
Changes to the Measure	This 2005/06 measure was maintained and originally included the number of B.C. businesses registered for the 2010 Commerce Center newsletters. It was amended to provide a more effective measure without overlap as a business can register for both opportunities and newsletters.				

* Indicates 2005/06 performance measure was maintained and/or combined.

△ Target not achieved. ✓✓ Exceeded target. ✓ Achieved target. N/A — Not Applicable.

Regulatory Reform

Please refer to Cross Ministry Initiatives section of the Strategic Context on page 15 for information on how the Ministry is supporting the Government's Regulatory Reform initiative.

Report on Resources

This section provides information on the Ministry's operating expenditures, full time equivalent (FTE) staff allocation, and capital expenditures for 2005/06. The table below shows operating information for each core business area and is consistent with the *Service Plan 2006/07–2008/09.*

Resource Summary 2005/06

Core Business Areas	Estimated[1]	Other Authorizations[2]	Total Estimated	Actual	Variance[3]
Operating Expenses ($000)					
Marketing and Promoting B.C.	9,588	0	9,588	13,907	(4,319)
Enhancing Economic Development	314,650	0	314,650	400,317	(85,667)[3]
2010 Olympic and Paralympic Winter Games Secretariat	109,639	0	109,639	12,677	96,962
Executive and Support Services	10,184	0	10,184	10,104	80
Total	**444,061**	**0**	**444,061**	**437,005**	**7,056**
Full-time Equivalents (FTEs)					
Marketing and Promoting B.C.	41	0	41	40	1
Enhancing Economic Development	45	0	45	52	(7)
2010 Olympic and Paralympic Winter Games Secretariat	15	0	15	13	2
Executive and Support Services	27	0	27	23	4
Total	**128**	**0**	**128**	**128**	**0**
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)					
Marketing and Promoting B.C.	30	0	30	32	(2)
Enhancing Economic Development	50	0	50	54	(4)
2010 Olympic and Paralympic Winter Games Secretariat	620	0	620	31	589
Executive and Support Services	155	0	155	10	145
Total	**855**	**0**	**855**	**127**	**728**

[1] These amounts have been restated, for comparative purposes only, to be consistent with the presentation of the 2006/07 *Estimates*. Schedule A of the *Estimates*, presents a detailed reconciliation.

[2] "Other Authorizations" include Supplementary Estimates, Statutory Appropriations and Contingencies.

[3] Variance due to emerging priorities and special projects identified in 2006/07 budget package (i.e., Great Northern Way Campus and B.C. Innovation Council).

Annual Report Appendices

Appendix 1: List of Crowns, Agencies, Boards and Commissions

Asia-Pacific Trade Council

B.C.-Alcan Northern Development Fund

B.C. Competition Council

B.C. Enterprise Corporation (not active)

Columbia Basin Trust

Industry Training Authority

Northern Development Initiative Trust

North Island-Coast Development Initiative Trust

Southern Interior Development Initiative Trust

Appendix 2: List of Legislation Administered by the Ministry

B.C.-Alcan Northern Development Fund Act

B.C. Enterprise Corporation

Builders Lien Act

Business Paper Reduction Act

Columbia Basin Trust Act

Community Financial Services Act (repealed)

Employee Investment Act

Industry Training Authority Act

Ministry of International Business and Immigration Act (except immigration provisions)

Northern Development Initiative Trust Act

North Island-Coast Development Initiative Trust Act

Pacific National Exhibition Enabling and Validating Act

Pacific National Exhibition Incorporation Act

Small Business Venture Capital Act

Southern Interior Development Initiative Trust Act

Appendix 3: 2005/06 Goal Changes Summary

At the time of the *September 2005/06–2007/08 Service Plan Update*, the Ministry of Economic Development was in the process of restructuring to meet its new mandate. During the fall and winter of 2005/06, the Ministry engaged in a process which determined the goals that would be the focus on a going forward basis, reducing them from 4 to 3. The table below represents this transition.

2005/06 – 2007/08 Service Plan Update Goals		**Status Of the Goal**		**2006/07 – 2008/09 Service Plan Goals**
1. Improving our competitive position in the national and international economy and facilitating job creation.	←	Revised. This goal was combined with Goal 2 to reduce the number of goals overall from four (4) to three (3).	←	1. B.C. is recognized globally as a preferred place to live, work, invest and do business, and as a key gateway for commerce on the Pacific Coast.
2. Marketing British Columbia as a preferred place to live, visit, invest and do business.	←	Revised. This goal was combined with Goal 1 to reduce the number of goals overall from four (4) to three (3).	←	1. B.C. is recognized globally as a preferred place to live, work, invest and do business, and as a key gateway for commerce on the Pacific Coast.
3. Increasing economic development throughout B.C., particularly in the regions.	←	Revised. This goal was revised to focus on economic development in the regions as well as supporting British Columbians' access to jobs and opportunities.	←	2. All British Columbians live in prosperous regions and are able to achieve their economic potential.
4. The 2010 Olympics and Paralympic Winter Games are successful and leave a legacy for British Columbians.	←	Revised. This goal was revised for clarity.	←	3. B.C. hosts a successful 2010 Olympic and Paralympic Winter Games to create a legacy of economic benefits for the province.

Appendix 4: Ministry Performance Measures

This Appendix provides information on the 2005/06 measures that are no longer part of the Ministry's Service Plan. In the fall and winter of 2005/06, the Ministry revised its goals and performance measures in order to reflect its new mandate. In addition, the Ministry reduced the number of its performance measures to twelve (12) in order to focus on critical aspects of performance.

Performance Measures	Benchmark	2005/06 Target	2005/06 Actual	Variance	Results
Total number of new inbound investment projects.	6 new inbound investment projects	6 additional new inbound investment projects	5	(1)	△
Number of trade missions and key events promoting B.C.	7 trade and investment visits led by Premier and/or Minister(s), 40 pre-qualified business delegations attracted	7 trade and investment visits led by Premier and/or Minister(s), 40 pre-qualified business delegations attracted	5 trade and investment visits missions led by Premier and/or Minister(s), 30 pre-qualified business delegations attracted	(3) (10)	△
Number of customized information packages provided in response to qualified investor enquiries.	75 customized information packages provided	75 customized information packages provided	68	(7)	△
Asia-Pacific Trade Council established and supported.	Establish Council and provide support for development of initial recommendations	Establish Council and provide support for development of initial recommendations	Council established and support provided	N/A	✓
Percentage of new Provincial Nominees destined to rural areas.	30%	35%	57%	22%	✓✓
Jobs created by new Provincial Nominee Business Immigrants.	274 full-time jobs	305 full-time jobs	432	127	✓✓
Critical skills shortages identified and addressed.	Develop labour market policy and strategy	Develop labour market policy and strategy	Labour market policy and strategy developed	N/A	✓

△ Target not achieved. ✓✓ Exceeded target. ✓ Achieved target. N/A — Not Applicable.

Performance Measures	Benchmark	2005/06 Target	2005/06 Actual	Variance	Results
National Training Strategy developed.	Develop strategic overview	Develop strategic overview	Strategic overview developed	N/A	✓
Venture Capital Fund Registrations (cumulative).	6 funds registered	8 funds registered	6 funds registered	(2)	△
Develop and implement regional initiative trusts.	Trusts developed and implemented	Trusts developed and implemented	Trusts developed and implemented	N/A	✓
Private capital raised and businesses financed on an annual basis with amounts invested each year.	$134 M; 193 businesses	$152 M; 120 businesses	$86 M; 153 businesses	($66 M)	✓
Lead development of province's Economic Strategy.	Economic initiatives in place	Develop strategic overview	Strategic overview developed	N/A	✓
Competitiveness indicators updated.	Develop base data on competitiveness levels for each indicator	Update competitiveness indicators	Competitive indicators updated	N/A	✓
Tax proposal options developed.	Evaluate new tax measures and develop recommendations for presentation to Minister by October 31, 2004	Update analysis and develop revised options by September 30, 2005.	Analysis updated and revised options developed by September 30, 2005.	N/A	✓
Competition Council established and recommendations delivered.	Establish Council	Establish Council	Council established	N/A	✓
2010 procurement opportunities posted via a web-based information system.	Develop a web-based information system	100% of procurement opportunities available to B.C. businesses	100%	0	✓

△ Target not achieved. ✓✓ Exceeded target. ✓ Achieved target. N/A — Not Applicable.

Ministry of
Education

2005/06
Annual Service Plan Report

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or visit our website at
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Message from the Minister and Accountability Statement

Our Government has pledged to make British Columbia the best-educated, most literate jurisdiction on the continent. Since 2001, we have worked with educators, students, parents, trustees and communities to improve student achievement and achieve that goal. Together, we have made great strides over the past five years, and this report details the accomplishments and the commitments we have met along the way.

Our plan is working.

We set ambitious targets that work toward the Government's Five Great Goals, with a keen eye on priorities such as student achievement, literacy, student health, physical activity, and improving Aboriginal student performance.

We already know that B.C. has one of the best education systems in the world, and there is good reason to be proud of that. British Columbia currently has a record school completion rate of 79 per cent, and on the most recent international test of 15-year-olds (Programme for International Student Assessment), no one outperformed B.C. students in math and reading — and only Finland and Japan outperformed B.C. in science. British Columbia students also scored higher in 10 subjects on 2004/05 provincial exams, compared to the previous year.

Literacy is a key to student achievement and following the May 2005 election, the Ministry was given responsibility for early learning, literacy and libraries. With one ministry taking a lead role for all literacy initiatives, we can meet the needs of the whole family — from preschoolers to grandparents.

Since 2001, the Government has invested $50 million in programs and resources to improve literacy rates, including $1.8 million to public libraries to increase child and adult literacy, $10 million for innovative literacy teaching practices, and $50,000 to the Books for Babies program. We continued the Ready, Set, Learn program for a second year to help prepare our youngest learners for Kindergarten. Last year, 35,000 parents attended Ready, Set, Learn open houses at nearly 1,000 schools across B.C., and we anticipate even more schools and more parents will participate this year.

The Ministry of Education is also instrumental in helping the Province reach its second great goal: lead the way in North America in healthy living and physical fitness. Healthy living starts with healthy eating. We are helping students make healthier food choices and soon, schools in B.C. will no longer offer unhealthy food for sale. In fact, we have already introduced guidelines for food and beverage sales in B.C. schools and many schools have already taken the initiative by offering more healthy food choices to their students.

As part of ActNow BC, we have invested more than $15.5 million to help make B.C. students the healthiest and most physically active in Canada, including investments in Action Schools! BC to expand the program province-wide by 2010 and develop a secondary school model. Early results are seeing success for Action Schools! B.C., with 893 schools registered in the program for the 2005/06 school year — that is 276 more schools than the previous year.

As well, we are working harder than ever before with Aboriginal communities to find solutions to ensure Aboriginal students have the support and resources they need to succeed. As a group, Aboriginal students are doing better than ever before — in fact, a record 48 per cent of Aboriginal students finished secondary school in 2004/05 — an increase of six percentage points from 2000/01.

We are pleased by this success, but we also know there is more to do. The Ministry of Education will continue to collaborate with districts and Aboriginal communities to help students who have dropped out of school complete their studies and to bring Aboriginal culture into the classroom. The Ministry has also completed a lot of the work toward having Aboriginal Education Enhancement Agreements signed in all school districts, establishing partnerships with shared decision-making and goal-setting. To date, 28 agreements have been signed.

As a Government, we are committed to improving the achievement of all students and that includes our students with special needs. When we announced the $150 million increase in 2005/06, we asked school districts to report back on how they are using the funds to improve services and better support students with special needs. School boards have been working hard and the majority of them have improved supports for special needs students.

The Ministry has also started to track demographics and performance results for special needs students in the report, "Students with Special Needs — How Are We Doing?" This first-ever report on the performance of students with special needs shows that student results are improving — more students with special needs are meeting or exceeding expectations in reading writing and math.

Our education system is already one of the best in the world. To continue to meet the needs of today's learners, we will continue to improve and adapt to British Columbia's changing needs.

The Ministry of Education's 2005/06 Annual Service Plan Report compares actual results to the expected results identified in the Ministry's 2005/06–2007/08 Service Plan Update — September 2005. I am accountable for those results as reported.

Shirley Bond

Honourable Shirley Bond
Minister of Education and Deputy Premier
Minister Responsible for Early Learning and Literacy

June 30, 2006

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Purpose, Vision, Mission and Values

The Ministry of Education oversees British Columbia's K–12 education system, which includes both public schools and independent schools. As well, in line with the Government's new priorities following the provincial election in May 2005, the Ministry's mandate was expanded to include responsibility for public libraries, improving literacy rates across all segments of the population, and (in collaboration with the Ministry of Children and Family Development) early learning.

The Ministry of Education has a primary and substantive role in determining education policies. The roles and responsibilities of the Ministry and its partners are set out under the *School Act*, the *Teaching Profession Act*, the *Independent School Act*, the *Library Act* and accompanying regulations.

The K–12 system serves approximately 570,000 public school FTEs,[1] approximately 63,000 independent school student FTEs and more than 2,700 home-schooled children.[2] Of the public school FTEs there are about 55,000 students who are Aboriginal, and about 3,550 students (who have a Charter right to a Francophone education) who are enrolled in Conseil scolaire francophone de la Colombie-Britannique.

The Ministry of Education co-governs K–12 education with school boards — education services are delivered locally through school boards, public schools and independent schools, while the Ministry provides leadership and funding, develops policy and legislation, oversees system governance, sets results-based standards, develops accountability frameworks, monitors performance and reports results. Public library services are provided through the Public Library Services Branch of the Ministry. Across British Columbia, there are 235 public library branches operating under the governance of 70 library boards. Together, these public libraries serve 98 per cent of British Columbians.

Vision, Mission and Values

Vision

The Ministry's vision is to make B.C. the best-educated, most literate jurisdiction on the continent.

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[1] A full-time equivalent, or FTE, is the same as one student who attends school full-time (or, for example, two students who attend half-time).

[2] The number of home-schooled children refers to students who were registered in public or independent schools as home-schoolers for the 2005/06 school year.

Mission

The mission of the Ministry of Education is to set legal, financial, curricular and accountability frameworks so as to enable all learners to develop their individual potential and to acquire the knowledge, skills and attitudes needed to contribute to a healthy, democratic and pluralistic society and a prosperous, sustainable economy.

Values

The Government of British Columbia believes that the highest standards of conduct among public service employees are essential to maintain and enhance the public's trust and confidence in the public service. The Ministry is committed to carrying out its mandate in accordance with the following key values:

- *Quality:* To support the achievement of all students within a quality, performance-oriented education system.
- *Service:* To provide high levels of service for students, the public, education partners, ministry colleagues, and government.
- *Collaboration:* To promote collaborative and respectful approaches to communication and decision-making, both internally and externally.
- *Integrity:* To behave with integrity and fairness, and promote relationships of mutual trust and confidence.
- *Excellence:* To strive for excellence in all aspects of our work, and acknowledge each other's contributions.

Strategic Context

The Ministry of Education has sought to meet the goals and challenges of an ever-changing education system and learning environment. Some factors that impact the education system include:

Declining Enrolment — Between 2000/2001 and 2005/06, enrolment has declined by approximately 30,000 students. In fact, over the next five years enrolment is expected to decline by another 30,000 students, decreasing by about 6,000 students each year. While the Ministry has no control over student enrolment numbers, declining student enrolment requires active management by school boards.

Aging Population — The teacher supply issue is monitored by the Teacher Supply and Demand Consortium (sponsored by the Ministry of Education). Of note is the fact that the percentage of teachers 55 years of age and older increased from 11.9 per cent in 2001/02 to 17.9 per cent in 2005/06.[3] The Government is working to ensure that when older teachers retire, there are qualified teachers to take their place. While declining enrolment translates into a reduced demand for teachers in general, some subject areas like mathematics, languages, physics and chemistry are harder to fill, as are specialist teaching positions in some rural communities. Overall, although the aging workforce is outside the Ministry's influence, careful succession planning has ensured that the supply of teachers is sufficient to offset retirements and attrition — this means that there is no shortage of teachers.

Also of concern is the increase in the average age of administrators. The percentage of administrators 55 years of age and older increased from 17.3 per cent in 2001/02 to 25.4 per cent in 2005/06. As many as 1,000 vacancies for principals and vice-principals are expected over the next five years. The Ministry has funded the British Columbia Education Leadership Council to ensure succession planning for school leaders occurs.

Technology — New developments in the use of information technology to deliver quality education have improved access for all students, especially those in rural areas of the Province. Improvement in information technology also allows the Ministry and its partners to make better use of data through implementation and utilization of data management systems, such as the British Columbia Enterprise Student Information System (BCeSIS). However, the rapid pace of technological advances poses a challenge for educators in keeping abreast of the latest technology.

Healthy Living/Physical Fitness — Health risks such as physical inactivity, substance abuse and childhood obesity are areas of increasing concern. In support of the Government's ActNow initiative, which was launched in 2005 with the goal of making British Columbia the healthiest jurisdiction ever to host the Olympic and Paralympic Games, the Ministry of Education, the Ministry of Agriculture and Lands, and the Ministry of Health are working together to promote physical activity and healthy eating, and to reduce harmful behaviours (such as tobacco use and substance abuse). The focus on minimizing health risks provides an opportunity for schools to support Government's health-related great goal, and to have a positive effect on the health of future generations of British Columbians.

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[3] Headcounts by age grouping, from "TEACHER STATISTICS 2001/02 – 2005/06, FULL-YEAR SUMMARY REPORT, Province – Public Schools only," Page 4.

Skilled Trades Shortage — British Columbia is facing significant challenges with respect to the recruitment of skilled trades workers. The Ministry of Education has continued to expand trades training options for students, and to encourage more students to consider a rewarding career in the trades sector. This has included collaboration in CTC (Career Technical Centre) partnerships and ACE-IT (Accelerated Credit Enrolment in Industry Training) programs, as well as other programs designed to facilitate transitions to trades careers.

A New Relationship with Aboriginal People — The Government has recognized that the historical relationship between Aboriginal people and the Crown in B.C. has given rise to the present social and economic disparities between Aboriginal people and non-Aboriginal people. In order for the Province to make real progress toward achieving its Five Great Goals, it is forging a new relationship with Aboriginal people, based on recognition, respect and reconciliation. For example, the Ministry of Education has been working to establish Aboriginal Education Enhancement Agreements (working agreements between a school district, all local Aboriginal communities, and the Ministry of Education) which are designed to enhance the achievement of Aboriginal students.

Building Stronger Lines of Communication — The Ministry has been working to build stronger lines of communication with partner groups[4] through the Learning Roundtable, which brings together stakeholder groups to discuss matters of importance to B.C.'s education system, as well as through the commitment to hold an Annual Teachers' Congress.

Government's Five Great Goals

In the Province of British Columbia *2005/06–2007/08 Strategic Plan Update — September 2005*, the Government laid out its intention to build on its foundation goals[5] with the addition of the Five Great Goals. For 2005/06–2015/16, the Government will focus its energy on achieving the Five Great Goals, which are outlined below:

1. Make British Columbia the best-educated, most literate jurisdiction on the continent.

For the Province to move forward with its social and economic agenda, all citizens must be literate. Results from the latest Statistics Canada *International Adult Literacy and*

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[4] Partner groups include the British Columbia Teachers' Federation, the B.C. School Superintendents' Association, the B.C. Principals' and Vice-Principals' Association, the B.C. Confederation of Parent Advisory Councils, and the British Columbia School Trustees' Association.

[5] Goal 1: To create a strong and vibrant provincial economy. Goal 2: To have a supportive social fabric and safe, healthy communities. Goal 3: To have a sustainable environment.

Skills Survey[6] indicate that although British Columbia, along with the Yukon, Alberta and Saskatchewan, had average scores that were significantly higher than the national average in all four of the literacy domains tested, 40 per cent of adults in B.C. scored below the desired proficiency level for "prose literacy."[7] Given the complex nature of daily life, and the reduced earning potential of people with low rates of literacy, reading, writing, numeracy, and computer skills are essential for full participation in society.

The Ministry of Education will play a key role in improving literacy, both at the provincial and national level. To focus our planning efforts, the Ministry has defined "literacy" as the gateway to future learning, and will concentrate on measuring progress in reading, as the core of literacy and learning. In British Columbia, the Ministry has the lead for improving literacy across all segments of society, from young children to seniors. On the national stage, B.C. has shown its commitment to improving literacy rates across the country by assuming a national leadership role through the Council of Ministers of Education, Canada.[8] To achieve the literacy goals of the Government, the Ministry of Education has been working closely with the Ministry of Advanced Education, the Ministry of Children and Family Development (and other social development ministries), as well as community partners. The Ministry also has primary responsibility for liaising with the Premier's Advisory Council on Literacy.

To support the Government's education goal, the Ministry, in partnership with other ministries, will continue to focus on improving student achievement, as well as on early learning, improving literacy rates for all ages, and improving access to information through public library initiatives designed to simplify user access to a broader range of information.

2. Lead the way in North America in healthy living and physical fitness.

An ongoing focus on healthy living and physical fitness is essential to the long-term health and prosperity of the Province. The Government's ActNow initiative, with its emphasis on minimizing the risk factors related to chronic diseases such as diabetes and heart disease, focuses on physical activity and healthy eating as ways to stay healthy. To support the Government's health goal, the Ministry continues to focus on encouraging students to live healthy lifestyles and to make responsible life choices. In particular, the Ministry of Education is working to decrease tobacco use for youth, increase physical activity levels for K–12 students (through Action Schools! BC), develop new standards to ensure all students have a minimum level of physical activity in every school, and instil healthy eating habits (by discontinuing the sale of junk food in schools by 2009 or sooner).

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[6] For more information on the 2003 International Adult Literacy and Skills Survey, please visit: http://www.statcan.ca/cgi-bin/imdb/p2SV.pl?Function=getSurvey&SDDS=4406&lang=en&db=IMDB&dbg=f&adm=8&dis=2.

[7] Participants were scored on a proficiency scale from 1 to 5 (lowest to highest). Level 3 was designated as the desired threshold for coping with the increasing skill demands of a knowledge society. "Prose literacy" is defined as "the knowledge and skills required to locate and use information from texts including editorials, news stories, poems, and fiction."

[8] For more information on the Council of Ministers of Education, Canada, please visit: http://www.cmec.ca.

3. Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors.

Often, these vulnerable citizens face barriers that prevent them from achieving success, or participating fully in society. The Ministry continues to focus on improving achievement and literacy rates for children with special needs, in support of Government's progression towards a more equitable and inclusive society, where the most vulnerable members are given the support they need. Removing barriers that hinder children with special needs and streamlining access to services into one point of contact[9] will allow children with special needs to participate more fully in their communities.

4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.

The Ministry of Education supports the Government's environmental goals by educating students — through our provincial K–12 curriculum — about the importance of environmental stewardship and responsible management of our natural resources.

5. Create more jobs per capita than anywhere else in Canada.

As the Government of British Columbia strives to achieve its goal of creating more jobs per capita than anywhere else in Canada, the Ministry is working to provide graduates with the skills and knowledge they need to fill future positions and to meet the demands of a modern economy. Working in partnership with the Ministry of Advanced Education, the Ministry will continue to strive to expand opportunities for apprenticeships and trades training.

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[9] Often children with special needs require services from several different ministries, agencies and levels of government. Integrating these services into a single point of contact will enable Government to provide more efficient service delivery to its citizens.

Service Delivery and Core Business Areas

The roles and responsibilities of the Ministry and its partners are set out under the *School Act*, the *Teaching Profession Act*, the *Independent School Act*, the *Library Act* and accompanying regulations. This section details how the Ministry carries out its roles and responsibilities to accomplish its purpose.

Service Delivery

1. Public Schools

The Provincial Government exercises legislative authority over the public education system through the *School Act* and its subordinate legislation. The Minister of Education,[10] whose role and responsibilities are set out in the *School Act*, has legislative authority to supervise and monitor the K – 12 school system, and to fund schools in a cost-effective manner. The Minister advises Cabinet on all matters relating to education, and is responsible to the Legislature for the performance of the Ministry. Collectively, the Government is held accountable for its performance through the electoral system.

The *School Act* sets out the rights and responsibilities of students, parents, teachers, principals, school district officials, school boards, and the Minister of Education. The Act allows for local decision-making by empowering 60 school boards (including one francophone authority) to administer public school legislation and regulations. Under the Act, school boards are responsible for designing and providing educational programs that reflect the aspirations of the local community, and for the management and operation of schools in the district.

Each of the 60 school districts has a superintendent, who is responsible for the general organization, administration, supervision and evaluation of all educational programs, and for the operation of schools in the district. The superintendent is accountable to the school board and on some matters, to the Minister of Education.

The Ministry's Accountability Framework[11] focuses school and school board attention and resources on improving student achievement. All school boards, in accordance with the Framework, are accountable to the Government and the public for their students' achievement. The Ministry determines an appropriate and unique response to each district not meeting its obligations. This may include: further review and monitoring of district work; ongoing engagement with the district to build capacity; or the use of legislation to address issues.

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[10] The Minister of Education (and Minister Responsible for Early Learning and Literacy) is also referred to as "the Minister" and "the Minister of Education."

[11] For more information on the Accountability Framework, please visit: http://www.bced.gov.bc.ca/policy/policies/accountability_framework.htm.

2. Independent Schools

The Inspector of Independent Schools is responsible for the administration of the *Independent School Act*, regulations and Minister's Orders. The inspector classifies and inspects independent schools, ensures schools meet *Independent School Act* requirements, certifies teachers applying for independent school teacher certification, administers the offshore school certification program, and sets independent school distributed learning policies. Independent schools are governed by boards of directors, which are similar in function to public school boards.

The Office of the Inspector of Independent Schools has a comprehensive external evaluation and inspection process to ensure compliance with the *Independent School Act*. Certified and funded Group 1 and 2 independent schools and certified Group 4 independent schools have a higher level of compliance and accountability than non-funded Group 3 independent schools.[12]

3. Early Learning

Current research[13] confirms the crucial nature of development, particularly brain development, in the early years and its effects on learning, behaviour and health in later stages of life. In partnership with the Ministry of Children and Family Development and the Ministry of Health, the Ministry of Education works to improve outcomes for early learners through programs, initiatives, supporting families and raising awareness (through, for example, "Success by 6"[14] and "Raise a Reader"[15]). The Ministry is also beginning work to develop standards to guide the practice of all organizations offering early learning programs to children younger than school age.

4. Literacy

In British Columbia, the Ministry of Education has the lead for improving literacy across all segments of society, from young children to seniors. Through partnerships with communities, school boards and libraries, as well as other ministries, agencies and organizations, the Ministry is working to develop and promote reading as the foundation of literacy and as a crucial life skill in every learner across our province. The Ministry also has responsibility for co-ordinating literacy projects across government, and works with the Premier's Advisory Panel on Literacy to assess literacy challenges, identify urgent needs, and develop a comprehensive action plan to help meet B.C.'s literacy goals.

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[12] Independent schools are classified into one of four Groups, and the amount of provincial regulation, funding and entitlements varies among the four Groups. Group 1 and 2 independent schools (as defined in the *Independent School Act*) are eligible to receive government grants. The primary operating grant given to Group 1 and 2 independent schools is determined by the number of qualifying students enrolled in the school. Group 1 schools receive 50 per cent and Group 2 schools receive 35 per cent of the local district's per-student grant amount for each qualifying student. In addition, recent policy changes have resulted in the Ministry of Education fully funding Special Education grants.

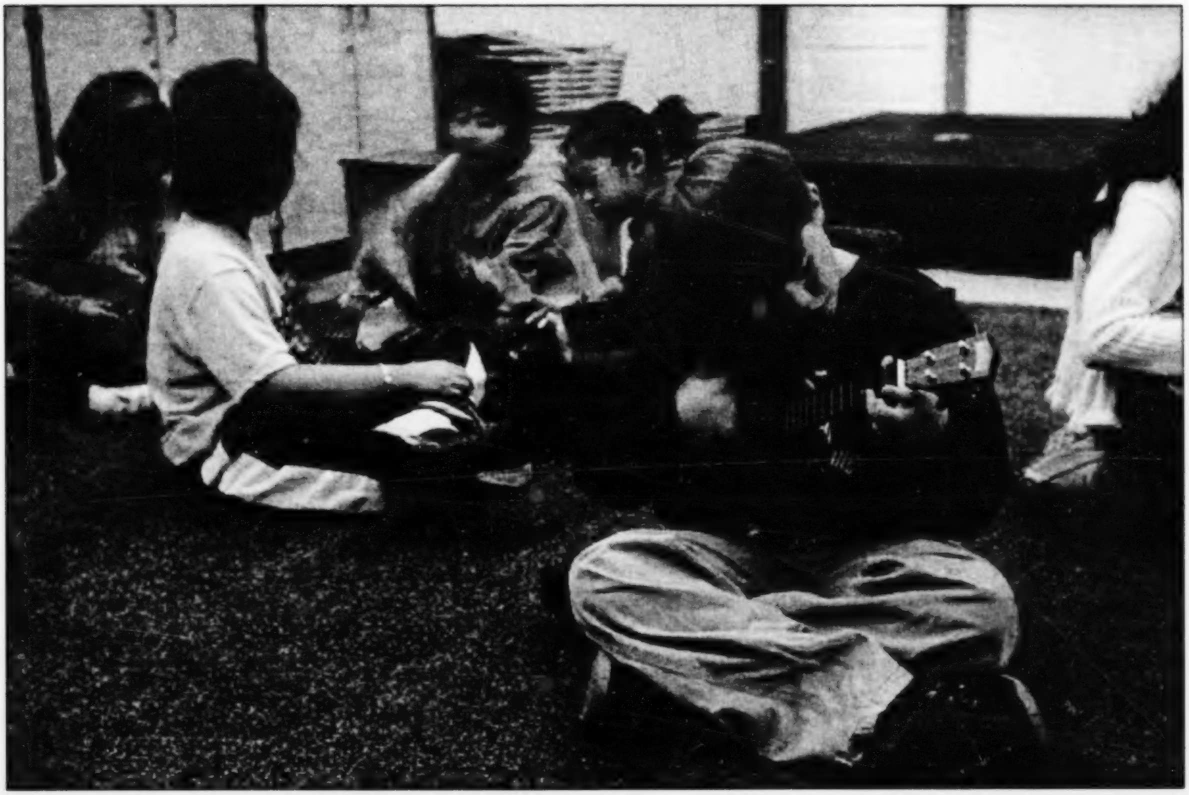
[13] *Reversing the Brain Drain: Early Years Study — Final Report, 1999*, Co-chaired by Hon. Margaret Norrie McCain & J. Fraser Mustard (funded by the Ontario Children's Secretariat)

[14] For more information on Success By 6, please visit: http://www.uwfv.bc.ca/successx6.htm.

[15] For more information, please visit: http://www.canada.com/national/features/raiseareader/resources.html.

5. Public Libraries

Public Libraries are key players in the Government's commitment to make B.C. the best-educated, most literate jurisdiction on the continent. Public libraries share a common mandate under the *Library Act* and play an important role in managing information services, to ensure that citizens have seamless access to information that is current, accurate and relevant. As new technologies revolutionize access to information, the role of libraries will become even more significant, especially in rural British Columbia. Approximately fifty-five per cent of British Columbians have active library cards, which they use on a regular basis — and the demand for library services is rising.[16]



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[16] For more information, please see: the 2004 Strategic Plan for Public Libraries — *Libraries Without Walls: The World Within Your Reach — A Vision for Public Libraries in British Columbia*, available online at: http://www.bced.gov.bc.ca/pls/library_strategic_plan.pdf.

Core Business Areas Overview

To achieve its goals and objectives, the Ministry of Education focuses on the following core business areas:

1. Public Schools — As legislated under the *School Act*, the Ministry provides operating funding to school boards, partner groups and societies that support the Province's 1,666 public schools. The K–12 system serves approximately 570,000 public school FTEs (full-time equivalents). For the 2005/06 fiscal year, $4,264,295,000 was allocated to this core business area.

2. Independent Schools — As legislated under the *Independent School Act*, the Ministry provides partial operating funding to over 350 independent schools. The independent school system serves approximately 63,000 student FTEs. The Inspector of Independent Schools is responsible to the Minister of Education for the administration of the *Independent School Act*. For the 2005/06 fiscal year, $186,629,000 was allocated to this core business area.

3. Debt Service and Amortization — The Ministry provides funding to school boards to finance capital projects, including seismic upgrades, renovations, expansions, new facilities and buses, and as well, is responsible for debt service and amortization costs. For the 2005/06 fiscal year, $546,385,000 was allocated to this core business area.

4. Early Learning and Literacy — The Ministry of Education, in partnership with the Ministry of Children and Family Development has responsibility for improving early learning. In addition, as legislated under the *Library Act*, the Ministry provides leadership, advice, training, funding, and programs to the public library system. The Ministry also supports programs that promote literacy through libraries, communities, and schools. For the 2005/06 fiscal year, $20,008,000 and 12 FTEs were allocated to this core business area.

5. Management Services — This core area provides corporate services to operating programs, including financial, budget, human resources, information management, administrative services, freedom of information and privacy services, and general services and assistance for the Ministry of Education and the Ministry of Advanced Education. For the 2005/06 fiscal year, $12,354,000 and 85 FTEs were allocated to this core business area.

6. Executive and Support Services — The Ministry provides leadership and funding, develops policy and legislation, oversees system governance, sets results-based standards, develops accountability frameworks, monitors performance, and reports results. This business area includes the Minister's Office and Ministry Program Management. For the 2005/06 fiscal year, $44,234,000 and 216 FTEs were allocated to this core business area.

Report on Performance

The *2005/06 Annual Service Plan Report* is the main vehicle for the Ministry of Education to communicate to the public the Ministry's performance results for 2005/06. The *Report on Performance* section contains the Ministry's accomplishments in the context of its goals, core businesses and objectives, which were set out in the *2005/06 – 2007/08 Service Plan Update — September 2005*. The Ministry's progress in achieving its goals and objectives is assessed through performance measures, by comparing actual results with performance outcomes. While the purpose of the *Annual Service Plan Report* is to report on progress and achievement during the reporting year, where there are key developments planned or in progress, those have been included as well. For a complete list of changes from the 2005/06 – 2007/08 Service Plan Update — September 2005 to the *2006/07 – 2008/09 Service Plan*, please refer to Appendix A.

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good work Julie!
NAME:
DATE:

Performance Plan Summary Table

Synopsis of Ministry Performance Measure Results

Ministry Mission
The mission of the Ministry of Education is to set legal, financial, curricular and accountability frameworks so as to enable all learners to develop their individual potential and to acquire the knowledge, skills and attitudes needed to contribute to a healthy, democratic and pluralistic society and a prosperous, sustainable economy.

Five Great Goals	**Ministry Goals**	**Ministry Objectives**	**Performance Measures**
1. Make British Columbia the best-educated, most literate jurisdiction on the continent. 2. Lead the way in North America in healthy living and physical fitness. 3. Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors. 4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none. 5. Create more jobs per capita than anywhere else in Canada.	1. Improved student achievement	1.1. British Columbians are highly literate	1. National and/or International Assessment results: PISA (Programme for International Student Assessment) 2. Percentage of public schools taking part in Ready, Set, Learn open house events 3. Number of community literacy plans in place through Literacy Now 4. Number of national literacy research projects aligned with provincial priorities 5. Percentage of school districts that have School Community Connections agreements planned or in place 6. IALSS (International Adult Literacy and Skills Survey) 7. EDI (Early Development Instrument)
		1.2. B.C. children live healthy lifestyles and make responsible life choices	8. Learning to Stay Healthy: A. Percentage of parents who report their child is learning how to stay healthy at school B. Percentage of students who report learning how to stay healthy at school
			9. Number of schools participating in the Action Schools! B.C. program 10. Proportion of healthy foods for sale in schools 11. Percentage of school district Accountability Contracts that address safety
		1.3. Achievement will improve for all students	12. Completion Rates 13. Provincial Assessment Results A. FSA (Foundation Skills Assessment) B. Graduation Program Exams 14. Transition Rates: A. from Grade 8 to a higher grade B. to post-secondary education C. to the workforce

Ministry Mission

The mission of the Ministry of Education is to set legal, financial, curricular and accountability frameworks so as to enable all learners to develop their individual potential and to acquire the knowledge, skills and attitudes needed to contribute to a healthy, democratic and pluralistic society and a prosperous, sustainable economy.

Five Great Goals	Ministry Goals	Ministry Objectives	Performance Measures
1. Make British Columbia the best-educated, most literate jurisdiction on the continent. 2. Lead the way in North America in healthy living and physical fitness. 3. Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors. 4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none. 5. Create more jobs per capita than anywhere else in Canada.	2. A high quality performance-oriented education system	2.1. An environment of choice and flexibility exists in the K – 12 education system	15. Percentage of public school students and parents satisfied with education program choices available to them 16. Number of students participating in distributed learning programs 17. Number of choice programs available 18. Number of course challenges in the transcripts and exams (TRAX) system 19. Number of students participating in industry training programs
		2.2. Focus on teaching and learning	20. Percentage of educational leaders successfully completing the Supervision for Learning program 21. Integrated Resource Packages (IRPs): A. Number of IRPs reviewed B. Number of learning outcomes in IRPs that have been streamlined or eliminated
		2.3. Continued emphasis on accountability	22. Percentage of school district Accountability Contracts, District Reviews, and Aboriginal Education Enhancement Agreements that focus on student achievement
		2.4. Build capacity of School Planning Councils	Performance measures 23, 24, 25 and 26 were discontinued, and will not be reported on. Please see page 64 for explanation.

Goals, Objectives, Strategies and Performance Measures

Ministry Goal 1: Improved student achievement

LINK TO GOVERNMENT'S FIVE GREAT GOALS

The Ministry's progress in improving student achievement supports the Government's great goals in:

- Literacy — Make British Columbia the best-educated, most literate jurisdiction on the continent.
- Health — Lead the way in North America in healthy living and physical fitness.
- Equity — Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors.

In addition, as the Government of British Columbia works to meet its great goal — to create more jobs per capita than anywhere else in Canada — the Ministry (through improved student achievement) will work to provide graduates with the skills and knowledge they need to fill those positions.

Outcomes:

- All British Columbians are highly literate
- Students demonstrate strong academic and life skills capabilities
- Students complete K-12
- Students participate as productive members of society and demonstrate the qualities of good citizenship

Continued progress toward the Province's Five Great Goals depends upon well-educated citizens. The Ministry of Education remains committed to the goal of improved student achievement, and continues to strive for improvement in all areas of achievement.
While academic achievement (reading, writing, numeracy and computer skills) is critical, non-academic skills such as the ability to make responsible choices related to health and safety and the ability to demonstrate the qualities of good citizenship are equally important. The 2005/06-2007/08 Service Plan Update — September 2005 concentrated on three key areas — achievement in literacy, achievement in health, and achievement for vulnerable sub-populations of students. Improved student achievement will result in students being able to demonstrate progress in academic performance in the K-12 education system, and in students being knowledgeable about health and safety.

Core Business Areas: *Public Schools; Independent Schools; Executive and Support Services; Management Services; Debt Services and Amortization; Early Learning and Literacy*

Objective 1.1: British Columbians are highly literate

LINK TO GOVERNMENT'S FIVE GREAT GOALS

Supports 1: Make British Columbia the best-educated, most literate jurisdiction on the continent.

The Provincial Government is committed to helping children and adults obtain the literacy skills necessary to fully participate as productive and successful members of society.

At the provincial level, the Ministry of Education has the lead in achieving the Government's strategic goal for literacy, while nationally, the Ministry has the lead for improving literacy through its role in CMEC (the Council of Ministers of Education, Canada).

To support the Government's commitment to education and literacy, the Ministry of Education will work with partners and coordinate strategies to help meet province-wide great goals. The emphasis on literacy will benefit citizens by assisting each individual to achieve his or her full potential, and society as a whole by creating a well-educated and adaptable workforce able to meet the challenges of a knowledge-based economy. As the Government lead on literacy, the Ministry of Education will support the Government's great goal through key strategies designed to improve literacy across all segments of society in B.C. — these strategies focus on reading as the foundation of literacy and the gateway to learning, and are outlined below.

Strategies

To build community capacity in order to address local literacy needs — This strategy was chosen because years of research clearly suggest one thing — literacy issues can only be successfully addressed if:

- they become a concern for an entire community;
- all sectors of that community understand and take ownership of the problem; and
- the solutions are driven by the community.

In B.C., 40 communities have developed community-based literacy plans with support from Literacy Now.[17] Communities such as Vancouver, Victoria, Lillooet and Revelstoke are developing approaches to learning that operate on combined assets within a community to provide integrated services and maximize their potential impact. To illustrate, in Lillooet, community partners (such as the school district, the local library, and community agencies) are developing a community plan using Literacy Now start-up funding. In Revelstoke, the Literacy Now planning process is being used to develop a community plan focusing on key priorities such as sustainability, youth literacy, and parent support for children's learning.

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[17] For more information on Literacy Now, please visit: http://www.2010legaciesnow.com/Content/Home.asp.

To improve literacy through a comprehensive plan designed to support learners who struggle with literacy — This strategy was chosen because certain population groups (such as Aboriginal people, people with disabilities, immigrants, and people who are socio-economically disadvantaged) experience greater challenges in terms of literacy. These challenges result in substantial social and economic costs. With a targeted approach that addresses the challenges facing these specific groups, B.C. will be able to achieve its goal of becoming the most literate jurisdiction on the continent. The Ministry has made progress by completing 28 Aboriginal Education Enhancement Agreements and is working to expand the number of completed Aboriginal Education Enhancement Agreements to all 60 school districts, in order to improve the achievement of Aboriginal students.

To improve literacy through facilitating access to information by:

- **Building a province-wide virtual reference service**
- **Implementing the OneCard system for all B.C. Public Libraries**

This strategy was chosen because B.C.'s public library system plays an integral role in the promotion of literacy. The participation of individual communities is vital to sustaining efforts to improve literacy outcomes across learners of all ages — this is enhanced through ongoing efforts by Government to build a province-wide virtual reference service and implement the OneCard system for all B.C. Public Libraries. The OneCard program is already up and running in the Lower Mainland and on parts of the Sunshine Coast, and Government's goal is to have public libraries throughout B.C. on the OneCard system by 2008. When it is fully operational, OneCard will enable library patrons to register their library card in their home community and use it to check out materials from other participating libraries.

To improve literacy across all segments of society through collaboration and partnership between public libraries and the education system (schools), post-secondary institutions and all levels of government — This strategy was chosen to help B.C. to achieve its literacy goals through the creation of an integrated learning continuum from the early years, to youth, through to adulthood. Within this continuum individual literacy and learning efforts must be encouraged and supported in communities, institutions and government. Additionally, there must be flexibility for learners whose circumstances may limit their access to learning opportunities. The Ministry will continue to focus on this strategy by exploring options to connect youth to community services through libraries and community centers as part of active learning communities, expanding industry training opportunities to help facilitate transitions to work or future learning for youth, and working with the Ministry of Advanced Education to develop an adult literacy strategy.

To focus on data-based decision-making through assessing performance, measuring progress, reporting results and managing overall system performance — This strategy was chosen because a high quality education system depends on accurate, timely, and accessible data, so that decisions and planning are based on the best information available. The Ministry is working on this strategy with the continued implementation of the BCeSIS (British Columbia Enterprise Student Information System).

To focus on early childhood learning so children are better prepared for Kindergarten — This strategy was chosen because there is strong evidence that children's early development has a significant impact on their future educational attainment and achievement. The next results of the EDI (Early Development Instrument) which measures school readiness will be available in 2007 – 2008.

To take a national leadership role on literacy, through the Council of Ministers of Education, Canada

- CMEC hosted a K – 6 literacy summit (Unlocking our Children's Potential: Literacy and Numeracy as a Foundation) in Ontario, in November, 2005 and in June, 2006 a pan-Canadian adult literacy summit ("Investing In Our Potential: Towards Quality Adult Literacy Programs in Canada") took place in Prince George, bringing together a cross-section of literacy stakeholders to identify strategies to significantly increase literacy rates in Canada.
- The Provincial Literacy Plan is currently in development. This will be the overarching Literacy Plan for the province and through focusing on reading as the foundation of literacy and the gateway to learning, this plan will pave the way for an Action Plan Framework to be developed in order to achieve great goal 1 — Make British Columbia the best-educated, most literate jurisdiction on the continent.

Performance Measure 1: National and/or International Assessment Results — PISA 2003 (Programme for International Student Assessment)

Performance Measure	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
1. National and/or International Assessment Results — PISA 2003 (Programme for International Student Assessment)	No measure this year	No measure this year	For 2004/05, the Ministry reported on the School Achievement Indicators Program (SAIP). These results are not comparable to PISA results	To continue to be a national leader in academic performance	In both Mathematics and Reading, B.C. ranks second among the 10 participating provinces	No variance	Yes

PISA Average Score	Mathematics	Reading
Alberta	549	543
British Columbia	538	535
Quebec	537	525
Ontario	530	530
Manitoba	528	520
Newfoundland and Labrador	517	521
Saskatchewan	516	512
Nova Scotia	515	513
New Brunswick	512	503
Prince Edward Island	500	495

The Ministry uses both SAIP/PCAP[1] and PISA as indicators of national and international assessment and reports the results that are available at the time of publication.

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[1] PCAP (Pan-Canadian Assessment Program) has replaced SAIP, and its first assessment is scheduled for Spring 2007.

Selection Rationale

- At the international level, British Columbia participates in the Programme for International Student Assessment (PISA).[2] Initiated by member countries of the Organization for Economic Cooperation and Development, PISA provides policy-oriented international indicators of the skills and knowledge of 15-year-old students. PISA focuses on three subject areas — Mathematics, Reading, and Science — however, in the Service Plan the Ministry will focus on only two literacy-related areas — Reading and Mathematics. PISA is a valuable tool, as it assesses students as they near the end of mandatory schooling, to ascertain whether they are able to analyze, reason, and communicate effectively, and whether they can demonstrate the capacity for life-long learning. In other words, PISA assesses how well prepared students are for life after school. For example, the standard that students are expected to meet with respect to Reading is to be: "…capable of reading tasks of moderate complexity, such as locating multiple pieces of information, making links between different parts of a text and relating it to familiar, everyday knowledge."
- As B.C. continues to compete in the global economy, and strives to meet its great goal — to create more jobs per capita than anywhere else in Canada — it is important that our education system is able to provide graduates with the skills and knowledge to compete at the highest level, and meet the requirements of the labour market. By comparing the achievement of students in B.C. with that of students in other provinces, the Ministry of Education is able to see how well our education system performs in relation to other Canadian jurisdictions.
- The latest 2003 PISA results show that 75 per cent of B.C. students (15-year-olds) have the reading abilities they need to thrive in a knowledge-based society, while 74 per cent have the necessary mathematics skills.[3] B.C. students also score highly in Science. The 2015/16 target is to be the top performing PISA jurisdiction in Canada and improve B.C.'s world ranking. Out of 41 countries (including the US) and 10 provinces, B.C. is currently ranked third overall in Reading, fifth in Mathematics and sixth in Science and Problem-solving. Among the provinces, B.C. is ranked second behind Alberta.
- A concern with using PISA as a measure is that it does not assess all skill areas annually. Assessments are administered on a longer cycle that may not accommodate a timely policy response.

Variance Explanation

- As the Ministry of Education met its stated target — to continue to be a national leader in academic performance — there was no variation. British Columbia's high ranking in both Reading and Mathematics indicate that it is, and will continue to be, an academic leader on the national stage. However, within this elite ranking, B.C. will become the most literate jurisdiction on the continent.

Data Sources

- Source: PISA is coordinated by the OECD. In Canada, Statistics Canada and the Council of Ministers of Education, Canada (CMEC) oversee administration, data collection, analysis, storage and reporting.
- Year: PISA was administered in 2003, and the results were made available publicly in 2004.
- Please see Appendix C for more information on Data Confidence.

Changes

In the 2006/07–2008/09 Service Plan, the Ministry has changed the manner in which results are reported.

Notes

The scores represent the average score on Reading and Mathematics.

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[2] For more information on PISA, please visit: http://www.pisa.oecd.org.

[3] 73.8 per cent at Level 3 or higher, from Table B1.7, Appendix B, Page 73, Measuring up: The Performance of Canada's Youth in Mathematics, Reading, Science and Problem-solving: 2003 Canadian Results of the OECD PISA Study: First Findings for Canadians Aged 15, December 2004, ISBN 0-660-19397-3.

Performance Measure 2: Percentage of public schools taking part in Ready, Set, Learn open house events

Performance Measure	2002/03 Actual	2003/04 Actual	2004/05 Actual (Baseline)	2005/06 Target	2005/06 Actual	Variance	Target Met?
2. Percentage of public schools taking part in Ready, Set, Learn open house events	N/A[1]	N/A	86.6% of eligible public schools registered	Trend over time improvement	94.7% of eligible public schools registered	+ 8.1%	Yes

Selection Rationale

- The Province's Ready, Set, Learn program[2] is designed to help prepare three-year-olds for school. To succeed in this endeavor, families need positive connections with the school system and community agencies that provide early childhood development resources, support, and services. As a way of helping three-year-olds get the best possible start in school, the Ministry of Education, the Ministry of Children and Family Development, and the Ministry of Health have co-sponsored a series of Ready, Set, Learn events in B.C. public schools. Parents, caregivers and three-year-olds who attend the Ready, Set, Learn open houses receive a book, a family kit to support pre-school learning and development, and information from the school about education programs and community resources.
- This performance measure was chosen because it is an indicator of the degree to which schools are working in collaboration with families and the community to improve early childhood learning, which is the foundation for later success in school.

Variance Explanation

- The percentage of registered public schools increased by 8.1 percentage points over 2004/05 — indicating that the program was well-received.
- To broaden the scope of the Ready, Set, Learn program, Group 1 and 2 Independent Schools have now been invited to participate.

Data Sources

- Source: *Ready, Set, Learn Registration*, Ministry of Education.
- Year: The data for 2005/06 were collected during the 2005/06 school year.
- Please see Appendix C for more information on Data Confidence.

Changes

In order to focus on strategic goal-level performance measures, this measure was discontinued in the 2006/07–2008/09 Service Plan. However, the Ministry and its partners will continue to focus on early learning as part of the strategy to improve literacy, and the Ready, Set, Learn initiative will continue to be an important component of this strategy. The Ready, Set, Learn program is reviewed annually and will continue through 2006/07.

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[1] No data available — measure first introduced in the 2005/06–2007/08 Service Plan Update — September 2005.

[2] http://www.bced.gov.bc.ca/literacy/rsl/.

Performance Measure 3: Number of community literacy plans in place through Literacy Now

Performance Measure	2002/03 Actual	2003/04 Actual	2004/05 Actual (Baseline)	2005/06 Target	2005/06 Actual	Variance	Target Met?
3. Number of community literacy plans in place through Literacy Now	N/A[1]	N/A	12 plans completed	Trend over time improvement	Data will be available in December 2006	New measure — data not available	New measure — data not available

Selection Rationale • This indicator measures the number of community literacy plans completed and in place under Literacy Now. The Ministry of Education is working with Literacy Now and other community agencies, such as Literacy BC, to build community capacity to improve literacy. Literacy Now defines literacy broadly, and uses community development strategies to stimulate new literacy initiatives, alliances, programs and collaborative planning within communities, in recognition of the fact that literacy is not just a government initiative, but rather is a complex issue that will need the involvement of all segments of society for progress to be made. Literacy Now will help both adults and youth in B.C. communities meet their literacy challenges by increasing local community access to literacy learning and working closely with key stakeholders to build a cohesive provincial network to share best practices and effect change. By working closely with community groups across the province Literacy Now aims to build a solid provincial network and leave a legacy of literacy learning. • The number of community literacy plans was chosen as a performance measure because it indicates the success of the Ministry and its partners in building capacity in the community to improve literacy.
Variance Explanation • New measure — baseline data only • In 2004/05 12 community literacy plans were completed, and a further 28 plans were under development. As this is a new measure and only baseline data was available, the Ministry was unable to compare actual results to targeted results.
Data Sources • Source: Electronic and physical files associated with the Literacy Now funding application process, collected by 2010 Legacies Now. • Literacy Now funding application Forms for Principals are submitted each year to 2010 Legacies Now. The 2004/05 actual figures are from the 2004/05 calendar year. • Please see Appendix C for more information on Data Confidence.
Changes In order to focus on strategic goal-level performance measures, this measure was discontinued in the 2006/07–2008/09 Service Plan. However, improving literacy rates is a key Ministry goal, and the Ministry will continue to work with partners to build community capacity to improve literacy. Literacy Now will continue to work to develop new community literacy plans.[2]

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[1] No data available — measure first introduced in the 2005/06–2007/08 Service Plan Update — September 2005.

[2] For more information on Literacy Now, please visit: http://www.2010legaciesnow.com.

Performance Measure 4: Number of national literacy research projects aligned with provincial priorities

Performance Measure	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual (Baseline)	Variance	Target Met?
4. Number of national literacy research projects aligned with provincial priorities	N/A[1]	N/A	N/A	Trend over time improvement	New measure — data not available	New measure — data not available	New measure — data not available

Selection Rationale

- This measure is a count of provincial or federal literacy projects and is intended to measure the success of the Ministry and its partners in focusing national attention on literacy and in aligning the national literacy strategy with provincial priorities.
- There are likely to be fewer projects of this scale than regional projects within provinces — so the count may not change much from year to year.
- Working through the Council of Ministers of Education, Canada (CMEC), the Ministry of Education has taken a national leadership role in improving literacy rates across all segments of the population. CMEC has declared literacy to be one of its 3 pan-Canadian priorities in education. CMEC provides provinces and territories with the opportunity to work collaboratively, learn from each other, and share best practices. The Ministry of Education will report the knowledge and best practices gained from this collaborative effort.
- This measure is important as an indicator of nation-wide collaboration and coordination of literacy efforts.

Variance Explanation

- New measure — baseline data and variance not yet available

Data Sources

- Source: CMEC
- Year: The CMEC Action Plan on Literacy was approved in 2005.
- For more information on Data Confidence please refer to Appendix C.

Changes

- In order to focus on strategic goal-level performance measures, this indicator has been discontinued in the 2006/07–2008/09 Service Plan. However, monitoring literacy research projects nationwide and sharing best practices to improve literacy for citizens of all ages remains a strategy in the 2006/07– 2008/09 Service Plan. To this end, B.C. has taken a leadership role in the improvement of literacy and in the provision of library services.

[1] No data available — this measure first introduced in the 2005/06–2007/08 Service Plan Update — September 2005.

Performance Measure 5: Percentage of school districts that have School Community Connections agreements planned or in place

Performance Measure	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual (Baseline)	Variance	Target Met?
5. Percentage of school districts that have School Community Connections agreements planned or in place	N/A[1]	N/A	N/A	Trend over time improvement	20 school districts (33%) have SCC agreements in the planning or in-process stage	New measure — data not available	New measure — data not available

Selection Rationale

This indicator measures the percentage of school districts that have School Community Connections (SCC)[2] agreements planned or in place. The School Community Connections Program, launched in April 2005, is intended to build and strengthen partnerships between schools and the community. By measuring the percentage of school districts that have SCC agreements planned or in place, the Ministry is able to measure its success in strengthening the connections between schools and communities. These connections can lead to enhanced community capacity to identify and improve community-wide outcomes in locally determined priorities. These priorities may focus on literacy goals — however they are locally determined in partnerships between school districts and local government.

Variance Explanation

New measure — baseline information only

Data Sources

- Source: The School Community Connections program is jointly managed by the BC School Trustees Association (BCSTA) and the Union of BC Municipalities (UBCM) on behalf of the Ministry of Education.
- Year: The data collection period was from April 2005 to March 31, 2006.
- For more information on Data Confidence, please refer to Appendix C.

Changes

In order to focus on strategic goal-level performance measures, this measure has been discontinued in the 2006/07–2008/09 Service Plan. However, building community capacity to improve literacy, and making effective use of underutilized school space continue to be important initiatives for the Ministry and its partners.

[1] No data available — measure first introduced in the 2005/06–2007/08 Service Plan Update — September 2005.

[2] For more information on School Community Connections, please visit: http://www.schoolconnections.ca/.

Notes

The data include school districts that have applied for (and were approved) for funding for the School Community Connections Program as of March 31, 2006.

Phase I — Making the Connection: 19 School Districts have approved funding

Phase II — Developing the Connection: 1 School District has approved funding

Performance Measure 6: International Adult Literacy and Skills Survey (IALSS)

Performance Measure	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual (Baseline)	Variance	Target Met?
6. International Adult Literacy and Skills Survey (IALSS) — percentage of adults who read at Level 3 or above	N/A[1]	N/A	N/A	The target for 2005/06 was under development when the 2005/06–2007/08 Service Plan Update — September 2005 was published. Since then, in the 2006/07–2008/09 Service Plan, a 10-year target of 75 per cent has been set for 20015/16	60% of adults in B.C. read at level 3 or above	New measure — data not available	New measure — data not available

Selection Rationale

- The International Adult Literacy and Skills Survey (IALSS) is an international comparative study conducted to provide participating countries with information about the literacy skills of their adult populations. In 2003, the International Adult Literacy and Skills Survey tested more than 23,000 Canadians on their proficiency in numeracy and literacy. IALSS measures the literacy and numeracy skills of a nationally representative sample of participants aged from 16 years to 65 years, from six participating countries and provides a useful benchmarking tool to help measure the Ministry's success in promoting adult literacy.
- This measure was chosen because it indicates how British Columbia performs in comparison to other jurisdictions, and allows the Ministry to assess its progress in meeting the Government's great goal of becoming the most literate jurisdiction on the continent.
- The challenge in using the IALSS as a performance measure is that it is conducted sporadically. It was conducted in 1994 and in 2003, with the next survey scheduled for 2009. At present, however, there is no other tool that adequately measures adult literacy in a timely manner.

Variance Explanation

New measure — baseline information only

[1] No data available — IALSS is conducted sporadically, every 5 to 10 years. The next data should be available after 2009.

Data Sources

- Source: The Adult Literacy and Skills Survey, Human Resources and Social Development (HRSD) Canada, and Statistics Canada.
- Year: The IALSS was administered in 2003, with national and provincial results available in 2005.
- For more information on Data Confidence, please refer to Appendix C.

Changes

- In the 2006/07–2008/09 Service Plan, the Ministry has set a 10-year target of 75 per cent of adults reading at Level 3 or above by 2015/16
- Since the 2005/06–2007/08 Service Plan Update — September 2005 (where this measure was listed as "under development"), this performance measure has been defined as "the percentage of adults who read at Level 3 or above" — based on the IALSS Assessment scale

IALSS Assessment Scale

Participants were scored on a proficiency scale from 1 to 5 (lowest to highest). Level 3 was designated as the desired threshold for coping with the increasing skill demands of a knowledge society. Listed below is a summary of the skills required for each level:

Level 1: Indicates persons with very low skills, where the individual may, for example, be unable to determine the correct amount of medicine to give a child from information printed on the package.

Level 2: Respondents can deal only with material that is simple, clearly laid out, and in which the tasks involved are not too complex. It denotes a weak level of skill, but more than at Level 1. It identifies people who can read, but test poorly. They may have developed coping skills to manage everyday literacy demands, but their low level of proficiency makes it difficult for them to face novel demands, such as learning new job skills.

Level 3: Is considered a suitable minimum for coping with the demands of everyday life and work in a complex, advanced society. It denotes roughly the skill level required for successful secondary school completion and college entry. Like higher levels, it requires the ability to integrate several sources of information and solve more complex problems.

Levels 4 and 5: These levels describe respondents who demonstrate a command of higher-level information processing skills.

Notes

- In the 2006/07–2008/09 Service Plan the baseline data were reported under the year 2003.

Performance Measure 7: Early Development Instrument (EDI)

Performance Measure	2002/03 Actual	2003/04 Actual	2004/05 Actual (Baseline)	2005/06 Target	2005/06 Actual	Variance	Target Met?
7. Early Development Instrument: percentage of children who enter Kindergarten "ready to learn"	N/A[1]	N/A	75%	The target for 2005/06 was under development when the 2005/06 – 2007/08 Service Plan Update — September 2005 was published. Since then, in the 2006/07 – 2008/09 Service Plan, a target of 78% has been set for 2007/08	The next data will be available in 2007/2008	New measure — data not available	New measure — data not available

Selection Rationale

A child's early years are critical in laying the foundation for literacy and lifelong learning. In communities across the Province much has been done to promote early literacy, including efforts to:

- Develop family literacy programs
- Focus attention and reallocate resources
- Build partnerships between elementary schools, community organizations and parents

The tool chosen to gauge children's readiness for school is the Early Development Instrument (EDI). This tool was developed as part of the work undertaken by the Human Early Learning Partnership,[2] which is an interdisciplinary research partnership studying new approaches to early childhood learning. Kindergarten teachers in B.C. began to collect data for the EDI in 1999/2000, and as of March 2004, all 60 school districts had collected EDI data.

The Ministry has developed a performance measure — the percentage of children who enter Kindergarten "ready to learn" — based on the Early Development Instrument. This measure reflects the importance of literacy skills in a child's intellectual and social development. The Early Development Instrument (EDI) is an assessment of the proportion of children who are rated "ready to learn" as they enter Kindergarten.

For the EDI, data are collected on the following five key areas of children's development. The data are then considered cumulatively to suggest the developmental status of populations of children:

- Physical health and well-being
- Social competence
- Emotional maturity
- Language and cognitive development
- Communication skills and general knowledge

The most challenging aspect of this performance measure, which is generated by an independent, external research body, is that data for the whole Province are not available on an annual basis.

[1] No data available — measure first introduced in the 2005/06 – 2007/08 Service Plan Update — September 2005.

[2] The Human Early Learning Partnership (HELP) is a pioneering, interdisciplinary research partnership that is directing a world-leading contribution to new understandings and approaches to early child development. For more information, please visit: http://www.earlylearning.ubc.ca/.

Variance Explanation
New measure — baseline data only
Data Sources
• Source: The Human and Early Learning Partnership (University of British Columbia — funded by the Ministry of Children and Family Development, the Ministry of Education, and the Ministry of Health). • Year: The data were collected from 2002–2005. • For more information on Data Confidence, please refer to Appendix C.
Changes
• Since the 2005/06–2007/08 Service Plan Update — September 2005 was published (where this performance measure was listed as "under development") this measure has been defined as the percentage of Kindergarten children who are ready for school. • As well, the targets have been changed from the previous targets (which were under development when the 2005/06–2007/08 Service Plan Update — September 2005 was published) to 78 per cent for 2007/08 and 85 per cent for 2015/16.
Notes
The Ministry of Education and the Ministry of Children and Family Development link into the three-year data collection cycle at the University of British Columbia.

Objective 1.2: B.C. children live healthy lifestyles and make responsible life choices

LINK TO GOVERNMENT'S FIVE GREAT GOALS

Supports Goal 2: Lead the way in North America in healthy living and physical fitness.

The Provincial Government is committed to helping children and adults make healthy lifestyle choices. The Ministry of Education supports this strategic goal through strategies aimed at promoting health through the school setting. For children to learn effectively and achieve their best, they need to be healthy and have a safe learning environment. The strategies (outlined below) support the efforts of schools and school boards to emphasize safety and encourage healthy habits that will lead to improved student achievement.

Strategies

To focus on Health-Promoting Schools,[18] by emphasizing the following initiatives:

Action Schools! BC

- Action Schools! comes under the ActNow initiative, designed to make British Columbia the healthiest jurisdiction ever to host the Olympic and Paralympic Games. ActNow focuses on reducing the risk factors of chronic diseases, by promoting healthy eating and physical activity, and reducing harmful behaviours, such as tobacco use. Instilling healthy habits, such as physical activity, in students while they are young increases the likelihood that those habits will be retained into adulthood. Students who are physically active are also better equipped to perform well academically. The number of schools that participate in Action Schools! indicates that student health is a priority for schools, and that schools support the Government's health goals.

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[18] For information on healthy schools, please visit: http://www.bced.gov.bc.ca/health/welcome.htm.

- **New curriculum on Health and Career Education**
    - — Health and Career Education (Grades 8 and 9) was completed in 2005
    - — Health and Career Education (K – 7) is scheduled for optional implementation in September 2006
- **New Physical Education Curriculum K – 7**
    - — under development
- **Guidelines for selling healthy foods in schools**
  Addressing the problems related to obesity and physical inactivity requires a multi-pronged approach; the Ministry therefore decided to address the healthy eating component of the Government's ActNow initiative by emphasizing the teaching of healthy eating habits, and the elimination of junk foods in schools. The Healthy Schools focus of the Ministry and its partners has resulted in increased interest, discussion, and activity around health.

To set expectations that school districts and schools address safety in school and district plans — This strategy was chosen to influence school districts to focus on safe, orderly and caring schools. The high percentage of schools that have addressed safety in their Accountability Contracts indicates that the Ministry has been successful in focusing attention on this issue.

To establish a Teachers' Employment Registry — This strategy was chosen to address the safety concerns of parents that there was not an adequate system to publicly report the names of teachers disciplined for misconduct involving emotional, physical, or sexual abuse. The Government maintains its commitment to introduce legislation that will establish a Teachers' Employment Registry.

Performance Measure 8: Learning to stay healthy:

A. Percentage of parents who report their child is learning how to stay healthy at school

B. Percentage of students who report learning how to stay healthy at school

Performance Measure		2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
8. Learning to stay healthy: A: Percentage of parents who report that their child is learning how to stay healthy at school	Elementary	N/A[1]	65%	68%	Trend over time improvement	69%	+4%	Yes
	Secondary	N/A	47%	51%		54%	+7%	Yes
B: Percentage of public school students who report they are learning how to stay healthy at school	Elementary	N/A	51%	51%	Trend over time improvement	50%	- 1%	No
	Secondary	N/A	25%	32%		32%	+7%	Yes

Selection Rationale

- This performance measure indicates the extent to which students and parents are satisfied that students in the school environment are learning how to stay healthy.
- Health-related questions are drawn from the Ministry of Education's annual Satisfaction Survey, and are a key measure of the attitudes of students and parents toward health education in schools.
- Children who are physically active and who eat a nutritious, well-balanced diet have an advantage when it comes to learning and achieving academic excellence. For students, learning how to incorporate physical activity and healthy eating into their lives while they are in school will pay huge dividends throughout their adult lives, and reduce incidences of future chronic disease. This measure also assesses B.C.'s progress in achieving the Government's great goal of leading the way in North America in healthy eating and physical fitness.
- The risk to using this measure is low participation rates among specific groups of respondents — if the participation rate is too low, the results may be inaccurate. Please refer to the Data Confidence section in Appendix C for Satisfaction Survey participation rates.

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[1] No data available for 2002/03 — this question was added to the Satisfaction Survey in 2003/04.

Variance Explanation

Parents — The percentage of parents of elementary school students who report that their children are learning to stay healthy at school increased by 4 percentage points from 2003/04, while the percentage of parents of secondary school students increased by 7 percentage points. These results are a positive indication that the Ministry's strategies to support Health-Promoting Schools are working. Initiatives under Health-Promoting Schools include Action Schools! BC, which encourages physical activity in students, and Guidelines for Selling Healthy Foods in Schools, which encourage students to make healthy choices when buying food from school vending machines and other sources.

Students — The percentage of elementary school students who report they are learning to stay healthy at school decreased slightly from 51 per cent in 2003/04 to 50 per cent in 2005/06 — as the decrease was minor (1 percentage point), the Ministry will continue with current initiatives and programs to improve satisfaction among elementary students. The percentage of secondary school students, while increasing by 7 percentage points (from 25 per cent to 32 per cent), indicates that while progress is being made (through programs such as the Network of Healthy Schools, Action Schools! BC, the new PE curriculum, and food sale guidelines) there is still room to improve.

Data Sources

- Source: Satisfaction Survey,[2] Ministry of Education.
- Year: The latest data are from the 2004/05 school year.
- See Appendix C for Data Confidence.

Changes

- In order to focus on strategic goal-level performance measures, this measure has been discontinued in the 2006/07 – 2008/09 Service Plan. However, as whether students are learning to stay healthy at school is of primary concern to the Ministry, this question remains on the next Annual Satisfaction Survey, and will be reported publicly in Spring/Summer 2007.

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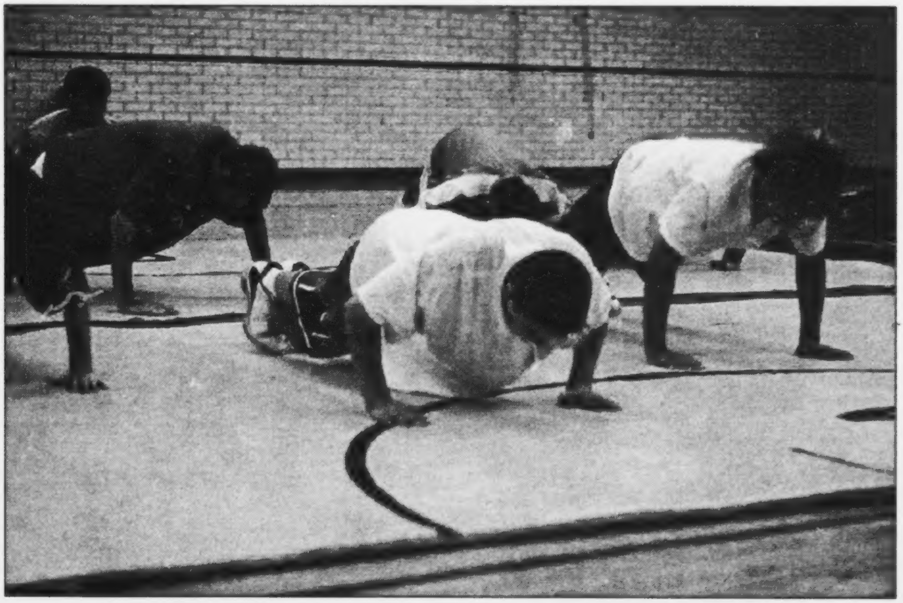
[2] For more information on the Satisfaction Survey, please visit: http://www.bced.gov.bc.ca/reporting/surveys/sat-bas.php.



Performance Measure 9: Number of schools participating in the Action Schools! BC program

Performance Measure	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
9. Number of schools participating in the Action Schools! BC program	N/A[1]	N/A	617	Trend over time improvement	893	+ 276	Yes

Selection Rationale

- This performance measure indicates the number of schools registered in the Action Schools! BC program.
- Action Schools! BC is part of the ActNow[2] initiative which was launched in 2005, with the goal of making British Columbia the healthiest jurisdiction ever to host the Olympic and Paralympic Games. The Ministry of Education, the Ministry of Agriculture and Lands, and the Ministry of Health are working together to promote physical activity and healthy eating, and to reduce harmful behaviours (such as tobacco use and substance abuse). Action Schools! BC is a school-based initiative that integrates healthy living and healthy school environments into the social fabric of schools.
- Action Schools! BC was developed in direct response to awareness that children's health outcomes are related to their level of physical activity, and that patterns of healthy behaviour are established early in life.
- This measure was chosen because it indicates the degree to which schools are interested in promoting physical activity, and the level of schools' support for the Government's strategic goals.
- It is important to note that while participation in Action Schools! offers a good indication that the school is promoting and offering opportunities for physical activity, it does not actually tell us about levels of physical activity.

Variance Explanation

- As this measure was newly introduced in the 2005/06–2007/08 Service Plan Update — September 2005, the Ministry does not have the multi-year data that would indicate a trend. However, early results show that for the 2005/06 school year, there were 893 schools registered for the Action Schools! program. This is an increase of 276 schools registered for Action Schools! from the previous year.
- The increase in school participation in Action Schools! can be attributed to initiatives to promote the importance of good health, including ActNow, Health-Promoting Schools, and new curriculum.
- The Ministry of Education, in partnership with the Ministry of Health will continue to build on the successes of Action Schools! by making the program available province-wide from Kindergarten to Grade 9, and by developing a model for secondary schools.

Data Sources

- Source: Action Schools! BC is a partnership between the Ministry of Education and the Ministry of Health and is administered through Legacies Now.
- Year: the data for 2005/06 were collected in the 2005/06 school year, and are accurate as of May 31, 2006.
- For more information on Data Confidence, please see Appendix C.

[1] Data not available — measure first introduced in the 2005/06–2007/08 Service Plan Update — September 2005.

[2] For more information on ActNow, please visit: http://www.gov.bc.ca/bvprd/bc/content.do?contentId=1610631012&brwId=%402Or3L%7C0YQtuW&navId=NAV_ID_province.

Changes

This performance measure was discontinued in the 2006/07–2008/09 Service Plan. The Ministry has determined that a better way to measure the physical activity levels of students is to ask them directly (on the Annual Satisfaction Survey) how much time they spend engaged in physical activity. However, Action Schools! remains a key component of the Government's ActNow initiative and the Ministry will continue to support and encourage schools' participation.

Performance Measure 10: Proportion of healthy foods for sale in schools

Performance Measure	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Baseline		Variance	Target Met?
10. Proportion of healthy foods for sale in schools	N/A[1]	N/A	N/A	Trend over time improvement	Beverage Vending Products		New measure — data not available	New measure — data not available
					Elementary	33%		
					Middle	34%		
					Secondary	26%		
					Snack Vending Products			
					Elementary	30%		
					Middle	31%		
					Secondary	19%		

Selection Rationale

- By 2009 (or earlier) schools in British Columbia will no longer provide unhealthy food for sale. (The criteria for determining which foods are deemed to be healthy choices are determined by a panel of B.C. nutritionists.) To monitor and report on progress in eliminating unhealthy foods for sale in schools the Ministry will collect data to report on the percentage of healthy foods sold in B.C. schools. This measure is important because children consume approximately one-third of their calories at school and a significant amount of that is purchased on-site. Reducing access to less healthy choices helps reduce preventable chronic diseases among this targeted population.
- This measure was chosen because it supports the Ministry's objective of promoting health in B.C.'s schools, and indicates, in conjunction with other performance measures, how much progress has been made in meeting the Government's great goal of leading the way in North America in healthy living and physical fitness. As well, it supports the healthy eating component of the Government's ActNow initiative, which is designed to make British Columbia the healthiest jurisdiction to ever host the Olympic and Paralympic Games.
- One of the risks in using data on food sold through vending machines to measure healthy eating is that students can still bring their own less than healthy snacks, or purchase them off-site. As well, the data only represent those schools which responded to the survey (71.2 per cent). Finally, the data represent only vending machine products sold in B.C. schools. Food sold in cafeterias, school stores and fund-raising events is not included in this measure at this time (but will be monitored in the future).

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[1] Data not available — measure introduced in the 2005/06–2007/08 Service Plan Update — September 2005.

Variance Explanation

- New measure — baseline data only
- In order to encourage students to choose the healthy vending machine choices over the less healthy options, the Ministry of Education has introduced the Guidelines for Food and Beverage Sales in B.C. Schools (Nov. 2005) and is working to support schools as they implement the Guidelines.
- The Ministry intends to conduct a follow-up study on the percentage of healthy foods sold in schools during the 2006/07 school year, and the results will be made available to the public.

Data Sources

- Source: School Food Sales and Policies Provincial Report, Ministry of Education and Ministry of Health.
- Year: the data were collected during the 2005/06 school year.
- For more information on Data Confidence, please refer to Appendix C.

Changes

In order to focus on strategic goal-level performance measures, this indicator has been discontinued in the 2006/07 – 2008/09 Service Plan. However, encouraging healthy eating continues to be a key priority for achieving the Government's strategic goals, and for the Ministry, in continuing its focus on Health-Promoting Schools.

Performance Measure 11: Percentage of school district Accountability Contracts that address safety

Performance Measure	2002/03 Actual	2003/04 Actual	2004/05 Baseline	2005/06 Target	2005/06 Actual	Variance	Target Met?
11. Percentage of school district Accountability Contracts that address safety	N/A[1]	N/A	67%	Trend over time improvement	70%	+ 3%	Yes

Selection Rationale

- Each of the 60 school districts must complete an Accountability Contract[2] every year. An Accountability Contract is a school board's public commitment to improve student achievement, and reflects the unique characteristics, priorities and needs of each school district. This indicator measures the percentage of school districts that address safety in their Accountability Contracts. Many school districts do this through efforts to define and promote social responsibility and good citizenship.
- By measuring the number of school districts that address safety in their Accountability Contracts the Ministry will be able to assess its progress in focusing attention on the issue of safety. For children to achieve their full potential, the environment in which they learn must be respectful and safe. This performance measure supports the Government's stated objective of having a zero tolerance policy for bullying in schools, and instilling the qualities of good citizenship in our students.
- A concern with this measure is that schools could be doing significant work in this area, but may not include that work in their Accountability Contracts. The Ministry is working to help schools ensure that their Accountability Contracts reflect the work that occurs in schools.

[1] While Accountability Contracts were in place at this time, the Ministry did not start to monitor for safety content until 2004/05.

[2] For more information on Accountability Contracts, please visit: http://www.bced.gov.bc.ca/schools/sdinfo/acc_contracts/.

Variance Explanation

- The percentage of Accountability Contracts that address safety has increased by 3 percentage points (from 67 per cent to 70 per cent) from 2004/05 to 2005/06. Although the Ministry does not yet have the multi-year data to track trends, the initial results indicate that safety continues to be a key component for the majority of school districts in the Accountability Contracts.
- To increase the percentage of Accountability Contracts that address safety, the Ministry changed the guidelines for contracts so that districts must take safety-related data into consideration for school plans and Accountability Contracts.

Data Sources

- Source: District Accountability Contracts, Ministry of Education.
- Year: Data are from the 2005/06 school year.
- See Data Confidence in Appendix C.

Changes

In order to focus on strategic goal-level performance measures, this indicator was discontinued in the 2006/07 – 2008/09 Service Plan. However, the Ministry will still encourage and support school districts to focus on safety, and will continue to monitor the Accountability Contracts to review progress in this area.

Objective 1.3: Achievement will improve for all students

LINK TO GOVERNMENT'S FIVE GREAT GOALS

Supports 1: Make British Columbia the best-educated, most literate jurisdiction on the continent.

Supports 3: Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk and seniors.

Improving student achievement is the primary goal of the Ministry of Education. The Ministry will continue to demonstrate its commitment to achievement and excellence by monitoring, assessing, measuring and publicly reporting on student achievement. Some of the sub-populations of students (Gifted Students, for example) have completion rates at or near 100 per cent, which means there is little or no room for improvement in these groups. One way, therefore, for the Ministry to demonstrate improvement in the overall completion rate is to improve the achievement levels of vulnerable students. A critical first step is to monitor and report on the progress of sub-populations of students, or breakout groups. The Ministry's data system allows for analysis of these sub-populations. An example of this type of analysis is the Ministry's *Aboriginal Report — How Are We Doing?*[19] The Ministry continues to improve and extend existing information systems, through for example, the British Columbia Enterprise Student Information System.

In this way, the Ministry is also able to use achievement levels as a reflection of the equity of the education system, and as an indication of whether the most vulnerable students have access to a quality education system. In support of Government's strategic education and literacy goal, the Ministry has continued efforts to improve Aboriginal student achievement, and is seeing positive results, with achievement levels on an upward trend. In keeping with the Government's strategic goal of supporting the most vulnerable members of society, the Ministry has focused on supporting students with special needs and on helping them to be successful.

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[19] For more information, please visit: http://www.bced.gov.bc.ca/abed/performance.htm .

One area where caution must be exercised when reporting on breakout groups is privacy — for example, if there are only a few students in a particular group, there is a risk that the student might be easily identified. In such cases, the Ministry does not report the data publicly.

Strategies

To report achievement information on students through assessment, measurement, monitoring, reporting results and managing overall system performance by reporting achievement levels on breakout groups — This strategy was chosen because in order to improve achievement levels, the Ministry, partners and stakeholders must have accurate and reliable data on which to develop plans, policies, goals and targets. One of the projects that was developed to support this strategy is the BC Enterprise Student Information System (BCeSIS).

The BCeSIS provides schools and school districts with an integrated web-based system to manage student information throughout the province. BCeSIS supports a broad range of operational needs of schools and school districts. It performs vital functions such as student admission and registration, course management and scheduling, attendance tracking, special education management, incident management and report cards. In addition, the system will provide schools with more direct access to student performance information and results from one location, improving student achievement by ensuring educational goals are being met.

This new system replaces 25 different systems in schools across B.C. Implementation began in Spring 2005, and as of June 2006, over 597 schools were in full production, representing approximately 205,000 students. All 60 public school boards and 118 independent schools have now signed agreements to implement this common system over the next few years. Participation in this system by school districts and independent schools is voluntary.

Performance Measure 12: Completion Rates (Dogwood Diploma)

Performance Measure	2000/01 Actual	2001/02 Actual	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
12. Completion Rate (Dogwood Diploma)									
Overall	76%	77%	79%	79%	79%	79%	2005/06 results will be available in late 2006	+3%	Yes
Aboriginal	42%	42%	46%	46%[1]	48%	49%		+6%	Yes
Male	72%	73%	75%	75%	76%[2]	75%		+4%	Yes
Female	81%	82%	83%	83%	83%	79%		+2%	Yes
English-as-a-Second-Language	77%	79%	80%	82%	83%	83%		+6%	Yes
French Immersion	92%	94%	93%	92%	90%	90%		-2%	No
Special Needs									
• Sensory Disabilities	70%	59%	63%	65%	66%	67%		-4%	No
• Learning Disabilities	N/A[3]	N/A	45%	70%	68%	70%		+23%	Yes
• Behaviour Disabilities	13%	13%	19%	23%	26%	27%		+13%	Yes

Selection Rationale

- The school completion rate is determined by calculating the per cent of students who graduate with a Dogwood Diploma within six years of starting Grade 8 for the first time in a B.C. public or independent school.[4] The completion rate was chosen as a key performance measure because it is tangible evidence that students have succeeded in the K–12 education system, and because it acts as a passport to either post-secondary education or the workplace. In our society, young adults have a far better chance of making a successful transition to either post-secondary education or to the workforce if they complete the graduation requirements and receive a secondary school graduation diploma. Lack of a secondary school diploma, in turn, gives rise to all the costs that result from failure to complete secondary school, such as higher unemployment costs, higher rates of incarceration, higher rates of welfare dependence, and a higher incidence of chronic health problems. All of the costs associated with failure to graduate put unnecessary pressure on Government resources, and put the Government's economic and social goals at risk.

[1] This figure was reported incorrectly in the Ministry of Education's 2004/05 Summary of Key Information (previously reported at 47%) and has since been corrected (the correct figure is 46% for 2003/04).

[2] Corrected from last update.

[3] The Special Education completion rate no longer includes the "mild intellectual" category — so this rate is not comparable to the rate previously reported in the 2006/07–2008/09 Service Plan. However, the rates reported above have been adjusted so that they include only: Sensory Disabilities, Learning Disabilities, and Behaviour Disabilities.

[4] Calculation of the Completion Rate requires an estimate for out migration from B.C. This estimate cannot be generated at school level, therefore the Completion Rate is available only at District and Province level.

Variance Explanation

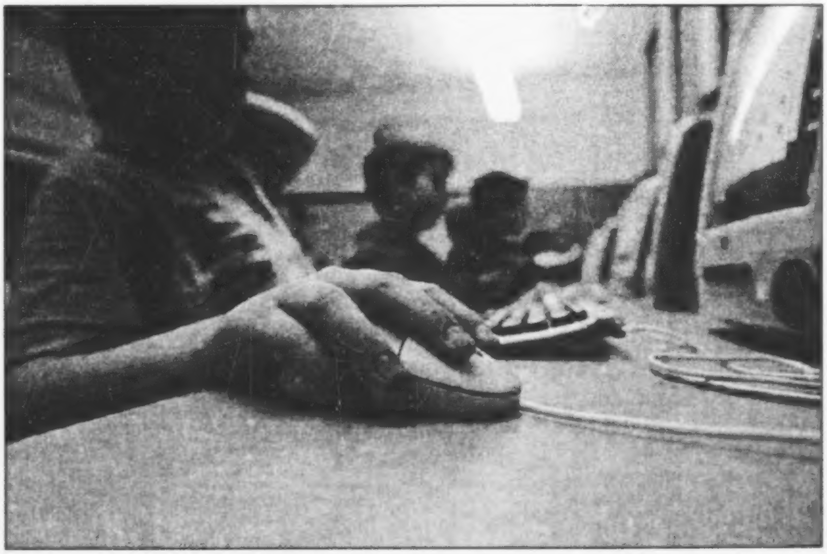
- The completion rate for French Immersion has decreased by 2 percentage points since 2000/01 — this is most likely because many French Immersion students switch out of the program in Grades 11 and 12.
- Due to the fact that fulfilling French Immersion program graduation requirements necessitates more credits than a non-French Immersion program, there is a tendency for students in these programs to transfer into regular graduation programs during their senior years, in order to free up credits for other courses required for graduation post-secondary studies. This trend has increased recently due to revisions to requirements for graduation and the development of Grade 10 provincial exams. This transfer out of French Immersion appears as a lower completion rate for this sub-group, but many of these students are completing school in non-French Immersion programs.
- The completion rate for students with Sensory Disabilities has decreased by 4 percentage points from 2000/01 to 2004/05. As there are so few students in the Sensory Disabilities Learning Group, the variance can be significantly affected by the scores of individual students.
  The Learning Disabilites Group increased by 23 percentage points from 2002/03 to 2004/05, while the Behaviour Disabilities Group increased by 13 percentage points from 2000/01 to 2004/05. These increases can be attributed to an increased focus (through Accountability Contracts, for example) on the achievement of special needs students.

Data Sources

- Source: Data for Completion Rates are based on the Ministry of Education's 1701 form, student transcripts, and provincial exams.
- Year: Data are based on the 2002/03, 2003/04 and 2004/05 school years.
- For more information on Data Confidence, please see Appendix C.

Changes

- In the 2006/07–2008/09 Service Plan, the targets for this performance measure were changed to numerical targets, from the previous target (in the 2005/06–2007/08 Service Plan Update — September 2005*)* of "trend over time improvement." The shift to numerical targets represents a desire to have clear, unambiguous targets that are understandable to all levels of the education system.



Performance Measure 13: Provincial Assessment Results

A: Foundation Skills Assessment (FSA)

B: Graduation Program Exams

Performance Measure		2000/01 Actual	2001/02 Actual	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
13. Provincial Assessment Results: A. Foundation Skills Assessment — Per cent meeting or exceeding expectations	Reading Grade 4	78%	80%	77%	80%	79%	79%[1]	2005/06 results will be available in Fall 2006	+ 1%	Yes
	Reading Grade 7	76%	76%	77%	80%	77%	77%		+ 1%	Yes
	Writing Grade 4	91%	94%	94%	91%	93%	N/A[2]		+ 2%	Yes
	Writing Grade 7	81%	84%	79%	90%	90%			+ 9 %	Yes
	Numeracy Grade 4	84%	85%	87%	88%	87%	87%		+ 3%	Yes
	Numeracy Grade 7	81%	82%	84%	83%	83%	83%		+ 2%	Yes
B. Graduation Program Exams — Per cent passing exam	English 10	Data not available due to staggered implementation of some 2004 Graduation Program Exams				91%	Trend over time improvement	2005/06 results will be available in Fall 2006	New measure — data not available	New measure — data not available
	Francais langue premiere 10					93%				
	Applications of Mathematics 10					85%				
	Essentials of Mathematics 10					84%				
	Principles of Mathematics 10					91%				
	Science 10					82%				
	Civic Studies 11									
	Social Studies 11									
	BC First Nations Studies 12									
	Technical & Professional Communications 12	69%	76%	83%	87%	83%			+ 14%	Yes
	English 12	90%	93%	93%	92%	93%			+ 3%	Yes
	Communications 12	89%	93%	92%	90%	92%			+ 3%	Yes

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[1] The targets for this performance measure have been changed to numerical targets in the 2006/07 – 2008/09 Service Plan, from the previous target of "trend over time improvement." The shift to numerical targets represents a desire to have clear, unambiguous targets that are understandable to all levels of the education system.

[2] No target was set for the Writing component of the FSA because Reading and Numeracy are the focus of the performance measure in the 2006/07 – 2008/09 Service Plan.

Selection Rationale

Foundation Skills Assessment (FSA)

- The Foundation Skills Assessment[3] is used to measure the percentage of public and independent school students in Grades 4 and 7 who meet or exceed grade level expectations in three key areas of student learning — Reading, Writing and Numeracy. The Foundation Skills Assessment is administered to all students in Grades 4 and 7, and focuses on Reading, Writing and Numeracy because these skills form the foundation for other learning. FSA standards, which are set by the Ministry, are based on the recommendations of B.C. teachers.
- The FSA was chosen as a measure because it can alert educators to shifts in achievement on a broad scale, such as when there is an overall improvement or decline in reading skills. As well, the data gathered from the FSA provide all levels of the education system (for example, School Planning Councils) with an opportunity to plan more effectively, and to focus on key priorities that will help the Ministry and Government meet their goals.
- The risk to using this measure is that as with any large-scale assessment at the provincial, national or international level, the goal is to see incremental improvement — it is expected that there will be slight fluctuations from year to year, due to variations in class composition and ability.

Graduation Program Exams

- This indicator measures the percentage of students who earn a final mark of at least 50 per cent in a Graduation Program Exam.[4] Students in the British Columbia school system are required to write five Graduation Program Exams (generally in three years) in order to graduate. Their exam marks are blended with their classroom marks to produce a blended final mark. Students must receive a final blended mark of at least 50 per cent in order to pass the course and earn credits needed to graduate. The exams are in courses in four academic areas, and are a key measure of how successful the K–12 system is in achieving its goals. Exams are required in the following areas:
  - Language Arts 10
  - Mathematics 10 (Essentials, Applications or Principles of Mathematics)
  - Science 10
  - Social Studies 11; Civics Studies 11; or B.C. First Nations Studies 12; and a
  - Language Arts 12 (Technical and Professional Communications 12, English 12 or Communications 12)
- Although the examination results do not indicate the percentage of students who have passed the course after the exam marks are blended with the classroom marks, the percentage of students who have passed the exams does represent a provincial, rather than a local, standard in these important areas of academic achievement.
- The risk to using the examination pass rates is that they may give an inaccurate sense of how many students are passing the course and on the path to graduation. This is especially true for the Grade 10 and 11 exams, which represent only 20 per cent of students' final blended marks.

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[3] For more information on the Foundation Skills Assessment, please visit: http://www.bced.gov.bc.ca/reporting/achieve/fsa-bas.php.

[4] For more information on Graduation Program Exams, please visit: http://www.bced.gov.bc.ca/reporting/grad/.

Variance Explanation

Foundation Skills Assessment

The target of trend over time improvement has been met for all areas of the Foundation Skills Assessment.

The small incremental improvements in FSA results are to be expected. Results usually do rise to a small extent after the initial year of implementing a new assessment program.

Graduation Program Exams

Addition of Grade 10 exams has just occurred with the recent revision of the Graduation Program, therefore only one year of results are available. There are several years of results available for three Grade 12 courses (Technical & Professional Communications 12, English 12, and Communications 12). These generally indicate a gradual improvement in results. The improvement for Technical & Professional Communications 12 is more pronounced, but this pattern may be due to fluctuations from lower enrolments.

Data Sources

Foundation Skills Assessment

- Source: Foundations Skills Assessment, Ministry of Education.
- Year: the data were collected during the 2004/05 school year.

Graduation Program Exams

- Source: Ministry of Education
- Year: The data were collected during the 2004/05 school year
- For more information on Data Confidence for FSA and Graduation Program Exams, please see Appendix C.

Changes

For the 2006/07–2008/09 Service Plan, the Graduation Program Exam component has been discontinued in order to focus on Literacy (in particular, on Reading). However, the Graduation Program Exams will continue to be monitored and reported on the Ministry website.

Performance Measure 14: Transition Rates:

A. Transition from Grade 8 to a higher grade

B. Transition from Grade 12 to post-secondary education

C: Transition from Grade 12 to the workforce

Performance Measure	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
14. Transition Rates: A: Transition from Grade 8 to a higher grade	95%	94%[1]	95%	Trend over time improvement	Data collected in the 2005/06 school year will be reported in the Graduate Transitions Survey in Fall 2006	No variance	No
B: Transition from Grade 12 to post-secondary education	72% had taken some post-secondary training	69% had taken some post-secondary training	74% had taken some post-secondary training			+ 2%	Yes
C. Transition from Grade 12 to the workforce	33% working full or part time	38% working full or part time	31% working full or part time			- 2%	No

[1] In the 2005/06 – 2007/08 Service Plan Update — September 2005, this figure was reported as 20,530 (combining transitions to work and to post-secondary studies). In order to facilitate comparisons across years in the current report, the Ministry is using percentages, and separately listing transitions to work and post-secondary.

Selection Rationale

Transition from Grade 8 to a higher grade

- The Grade 8 to higher grades transition rate measures the per cent of students in Grade 8 who enroll in Grade 9 or higher in the following year.
- The transition beyond Grade 8 is a key measure of success because it is the earliest point at which students tend to leave school. This measure, when it decreases, alerts educators to a serious problem that may require immediate attention. The Ministry's target of trend-over-time improvement is intended to keep the transition rate as high as possible. If a student fails to make this critical transition there is less likelihood that he or she will complete high school within the prescribed six year time frame.

Transition from Grade 12 to post-secondary education, or to the workforce

- The Graduate Transition Survey[2] is meant to create a transition picture of British Columbia secondary school graduates going into post-secondary education or the work force. Survey results offer information about the graduates' main transition activity during the past year and what they predict their main activity will be in the upcoming year. The survey also indicates graduates' level of satisfaction with their secondary school education and how it helped them prepare for either post-secondary studies or employment.
- The Ministry of Education strives to provide students with a high-quality education that is relevant and career-oriented. As one of the key tenets of the education system is to prepare students for full and meaningful participation in society, it is important to measure the rate at which students move from graduation to either post-secondary education or the workforce. Transition rates are an indicator of both overall student achievement, and of the success of the Ministry in preparing students for life after graduation.
- Transition Rates can be affected by factors such as the cost of tuition and the unemployment rate.

Variance Explanation

Transition from Grade 8 to a higher grade

- The rate of transition from Grade 8 to a higher grade remains high at 95 per cent, with no increase or decrease. As this is the first year that students tend to begin leaving school, the transition rate is very close to 100 per cent — there is little room for variance from year to year. A later grade transition may show more variance, and may therefore be more readily influenced by, and responsive to, policy interventions.

Transition from Grade 12 to post-secondary education

- The transition rate from Grade 12 to post-secondary education increased by 2 percentage points from 2002/03 (from 72 per cent to 74 per cent). To see continuous improvement in this rate, the Ministry will continue to focus on overall student achievement, and to improve understanding of the Graduation Program among students, parents and teachers.

Transition from Grade 12 to the workforce

- The transition rate from Grade 12 to the workforce decreased 2 percentage points from 2002/03 (from 33 per cent to 31 per cent). While the transition rate decreased slightly, this is probably attributable to the increase in the transition rate to post-secondary education. As these two rates total almost 100 per cent — when one rises, the other tends to decrease. Measures to increase this rate include a continued emphasis on industry training programs, such as ACE-IT.

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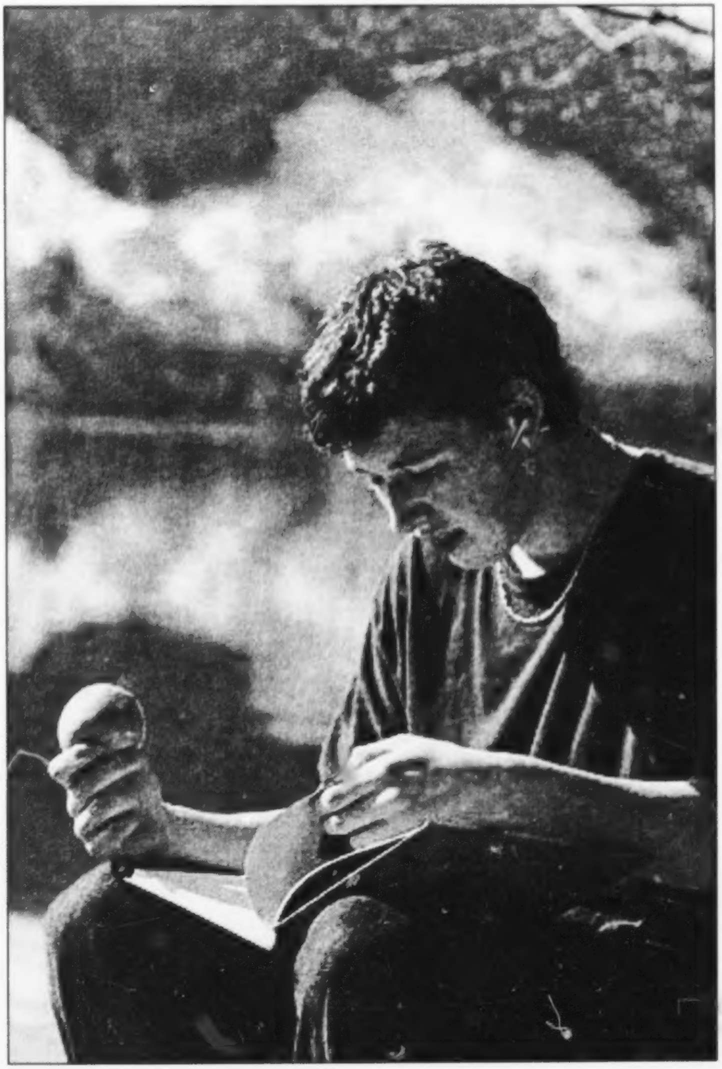
[2] Results of the Graduate Transition Survey are available at: http://www.bced.gov.bc.ca/careers/gradtran/.

Data Sources

- Grade transition data are from the Ministry of Education student-level data collection.
- Grade transition data are from the 2002/03, 2003/04 and 2004/05 school years.
- Graduate Transition Survey data are from a telephone survey of randomly selected recent graduates.
- Graduate Transition Survey data are based on 2001/02, 2002/03, and 2003/04 graduates.
- Please see Appendix C for Data Confidence.

Changes

- The wording for this measure has been changed slightly for clarification purposes.
- In order to focus on strategic goal-level performance measures, the 2006/07 – 2008/09 Service Plan uses only the transition rate to post-secondary education. However, the other transition rates will continue to be monitored and reported annually on the Ministry's website, in the Graduates in Transition Survey.



Ministry Goal 2: A high quality, performance-oriented education system

LINK TO GOVERNMENT'S GREAT GOALS

The Ministry's progress in maintaining a high quality performance-oriented education system supports the following Government great goals:

Goal 1: Make British Columbia the best-educated most literate jurisdiction on the continent — *A high quality education system will produce skilled and educated citizens who are able to meet the demands of a modern economy.*

Outcomes:

- Learning choices for students and parents, including expanded options for industry training
- Quality teaching and professional development for teachers
- Expanded (and more meaningful) opportunities for students and parents to become involved in their school's planning and decision-making processes

A high quality performance-oriented education system will result in high levels of student achievement. This goal is aimed at improving choice, flexibility and system capacity in order to improve student achievement. A central belief of government is that citizens should have choice — the K–12 education system reflects this belief by offering students and parents options that reflect their interests, lifestyles, learning styles, and career paths. Students are more likely to complete school and strive for excellence when the material they are learning is interesting and relevant to their lives.

Core Business Areas: *Public Schools; Independent Schools; Executive and Support Services; Debt Services and Amortization; and Early Learning and Literacy*

Objective 2.1: An environment of choice and flexibility exists in the K–12 education system

LINKS TO GOVERNMENT'S FIVE GREAT GOALS

Supports 1: Make British Columbia the best-educated, most literate jurisdiction on the continent.

Choice and flexibility within the education system mean that students are able to take the courses they want, at a time and place that is convenient for them. To support the goal of a high quality performance-oriented education system, the Ministry of Education recognizes the value of all learning, and realizes that learning is not confined to the classroom. Through strategies such as expanding program choices for students through alternative service delivery methods and expanding program options for industry training, the Ministry is working to continually increase choice and flexibility in the education system. Increased choice and flexibility will result in improved student achievement by allowing students and parents to choose educational options that best fit their specific interests and goals.

In the 2006/07 – 2008/09 Service Plan, the Ministry has discontinued this objective in order to focus on citizen-centered service delivery. However, the Ministry and its partners will continue to encourage and support programs and initiatives that increase choice and flexibility in the education system.

Strategies

To expand course and program choices available to students by increasing alternative service delivery methods — The Ministry chose this strategy because there are many times when a student might want or need the flexibility to learn at a distance from a school's physical location. This type of learning is known as Distributed Learning.[20] Distributed Learning can be offered online over the Internet, but also may include a variety of other delivery methods such as using paper-based correspondence material, linking to live virtual classrooms or video technology and also attending some in-school sessions. One of the benefits of Distributed Learning is that students are able to start school at any point throughout the year. The latest results show that the number of students participating in Distributed Learning programs has increased dramatically since 2002/03 (up 3,701 students).

There may also be instances where students in rural areas of the Province want to take courses not offered at their school. By connecting classrooms to interactive technology, students have more choices. Eight B.C. school districts are currently offering this opportunity to students through their E-learning Research Sites.

To expand options for industry training — The Ministry chose this strategy to help meet the demands of British Columbia's economy for skilled, educated trades workers. Students and parents want to know that what is taught in schools will be useful in obtaining employment after graduation. At present, there are significant challenges in the recruitment of skilled trades workers, which could have a negative impact on B.C.'s ability to compete for investment dollars and on B.C.'s economic outlook. The Ministry is expanding options for industry training, and is attracting students to the skilled trades sector, with the number of students participating in industry training programs more than doubling since 2003/04.

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[20] For more information on Distributed Learning, please visit: http://www.bced.gov.bc.ca/dist_learning/dl_vs_homeschool.htm.

Performance Measure 15: Percentage of public school students and parents satisfied with education program choices available to them

Performance Measure		2001/02 Actual	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
15. Percentage of public school students and parents satisfied with education program choices available to them	Elementary school parents	65%	70%	71%	72%	Trend over time improvement	71%	+ 6%	Yes
	Secondary School parents	57%	59%	62%	62%		62%	+ 5%	Yes
	Secondary school students	44%	46%	47%	48%		47%	+ 3%	Yes

Selection Rationale

- In order to provide the best service and support possible, the Ministry annually collects opinions from students, parents and school staff on achievement, human and social development and safety. The level of satisfaction of parents and students serves as a critical measure for assessing the overall performance of the education system. In the annual Satisfaction Survey parents and students are asked about their satisfaction with the education program choices available to them. The data for this performance measure are useful for planning and decision-making at the school and school district level, as they can be incorporated into school performance plans and school district accountability contracts.
- This measure was chosen because it reflects the Ministry's commitment to service, and because it assesses the degree to which the education system is accessible, flexible and meets the needs of all students.
- The concern with using the Satisfaction Survey data is that its accuracy may be impacted if participation rates are low. To encourage participation, the Ministry has made available online versions of the survey.

Variance Explanation

- The Ministry met its target of trend over time improvement for each area. However, there is still room for improvement in the satisfaction levels of secondary school students, which the Ministry is working to improve through increased choice and flexibility.
- In the Government's 2006/07 – 2008/09 Strategic Plan, a key priority is citizen-centered service delivery. The Ministry will demonstrate its commitment to this initiative, and to improving service delivery, through the continued measurement of client and stakeholder satisfaction with the education system.

Data Sources

- Source: Annual Satisfaction Survey, Ministry of Education, found at: http://www.bced.gov.bc.ca/reporting/surveys/sat-bas.php.
- Year: the data were collected during the 2005/06 school year.
- Please see Appendix C for Data Confidence.

Performance Measure 16: Number of students participating in distributed learning programs

Performance Measure	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
16. Number of students participating in distributed learning programs	4,633	6,798	7,990	Trend over time improvement	8,334	+ 3,701	Yes

Selection Rationale

- This indicator measures the number of students in both public and independent schools who participate in distributed learning programs. Distributed learning is instruction that occurs when the student is primarily at a distance from the teacher and school. Distributed learning is an alternative to classroom based instruction for K–12 students, and can be delivered using paper-based print materials, electronic delivery, face-to-face communication, or combinations thereof.
- By offering alternative delivery methods, distributed learning provides school districts with greater autonomy and flexibility, and parents and students with greater choice. This measure assesses the degree to which education programs are accessible, flexible, and relevant.

Variance Explanation

- The trend over time results show that in 2005/06 8,334 students participated in distributed learning programs, which is an increase of 3,701 students since 2002/03.
- The Ministry has worked successfully to use new technologies to reach rural students, and to offer students choice and flexibility. As new technologies become available, the Ministry will continue to be at the forefront.

Data Sources

- Source: Ministry of Education:
  - data for facility type are based on the Ministry's 1601 form (School Data Collection).
  - data for student count are based on the Ministry's 1701 form (Student Data Collection).
- Year: the latest data are from September 2005.
- The student data include all school-aged and adult persons enrolled in a Distributed Learning facility and who are working toward a British Columbia Certificate of Graduation.
- For more information on Data Confidence, please refer to Appendix C.

Changes

In order to focus on strategic goal-level performance measures, this measure was discontinued in the 2006/07–2008/09 Service Plan.

Notes

The data are based on the September 20, 2005 student count. Some Distributed Learning students may choose to register in a later month, and are not included in the count.

Performance Measure 17: Number of choice programs available

Performance Measure	2002/03 Actual	2003/04 Actual	2004/05 Actual (Baseline)	2005/06 Target	2005/06 Actual	Variance	Target Met?
17. Number of choice programs available	N/A[1]	N/A	5,149	Trend over time improvement	5,251[2]	+102	Yes

Selection Rationale

There are a range of choices available for today's student — including neighborhood, traditional or alterative schools, Aboriginal education programs, French immersion programs, full day Kindergarten, and programs focusing on fine arts, sports and trades. School boundaries are now open, and students can attend any school in the Province, provided there is space available. Currently, there are 5,251 choice programs available across B.C. More flexibility within the education system results in a greater likelihood that students will stay in school and graduate, because the courses are more relevant to their interests and future careers. This measure assesses progress in making education accessible to all students by offering choice and flexibility.

Variance Explanation

The results for 2005/06 indicate that there were 102 more choice programs available over the previous year.

Data Sources

- Source: The Ministry of Education
- Year: The data were collected during the 2005/06 school year
- See Appendix C for Data Confidence.

Changes

In order to focus on strategic goal-level performance measures, this indicator was discontinued in the 2006/07–2008/09 Service Plan. However, the Ministry remains committed to encouraging and supporting school districts to be flexible and accessible through increased choice.

[1] Data not available — measure first introduced in the 2005/06–2007/08 Service Plan Update — September 2005.

[2] This figure was taken from the Choice Finder website, and is accurate as of June 22, 2006: http://www.achievebc.ca/choices/search_about.aspx.

Performance Measure 18: Number of course challenges in the transcripts and examinations (TRAX) system

After collecting the data for this measure, the Ministry determined that it was not sufficiently robust, meaning that it did not measure what it was intended to measure. As well, data collection was not at an acceptable level of accuracy, as schools were not sending all completed course challenges to the Ministry, which rendered the data incomplete.

Performance Measure 19: Number of students participating in industry training programs

Performance Measure	2002/03 Actual	2003/04 Actual (Baseline)	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
19. Number of students participating in industry training programs[1]							
Secondary School Apprenticeship program	N/A[2]	508	727	Trend over time improvement	1,048	+ 540	Yes
Career Technical Center partnerships/ Accelerated Credit Enrolment in Industry Training programs	N/A	859	1,822	Trend over time improvement	2,309	+ 1,450	Yes

Selection Rationale

- This indicator measures the number of students who participate in the Secondary School Apprenticeship (SSA) program, the Career Technical Center partnerships, and ACE-IT programs (Accelerated Credit Enrolment in Industry Training). Skilled trades programs provide valuable and rewarding training to students. The number of students participating in the SSA program and in CTC partnerships and ACE-IT programs indicates the success of the education system in attracting students to a career in the trades sector.
- As there are challenges in recruiting skilled trades workers, attracting students to the trades sector and providing them with the opportunity to learn relevant skills is critical in order for Government to meet the requirements of the labour market.

Variance Explanation

- The Ministry met its target of trend over time improvement — Secondary School Apprenticeship programs increased by 540 students, and Career Technical Center partnerships and ACE-IT programs increased by 1,450 students.
- Although the final data on completion rates for the program for the 2005/06 school year were not available at the time of publication, the results as of March 31, 2006 indicate that the Ministry has been successful in expanding industry training options and in attracting students to participate. The Ministry will continue to promote skills training through a variety of ways — for example, the Province is providing funding for a mobile trades unit to improve access to skills training for students in the Kamloops/Thompson school district. The mobile unit will offer hands-on skills training for students in a variety of trades, to be determined by a steering committee that will include the school district, the CTC, Thompson Rivers University and industry partners.

Data Sources

Source: Ministry of Education, Transcripts data and Industry Training Authority data.

Year: The 2005/06 results were collected during the 2005/06 school year, and are accurate as of March 31, 2006.

See Appendix C for Data Confidence.

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[1] http://www.aved.gov.bc.ca/industrytraining/.

[2] Data not available — this measure first introduced in the 2004/05 – 2006/07 Service Plan.

Changes to Measures

- The targets for this performance measure have been changed to numerical targets in the 2006/07–2008/09 Service Plan, from the previous target of "trend over time improvement." The shift to numerical targets represents a desire to have clear, unambiguous targets that are understandable to all levels of the education system.
- The Ministry and its partners will continue to expand industry training options, in order to meet the demands of B.C.'s labour market.

Notes

The 2005/06 results are accurate as of March 31, 2006. The participation rate is based on enrollment — as students are enrolled for 2 years, the Ministry is able to confirm enrollment, but not completion.

Objective 2.2: Focus on teaching and learning

LINKS TO GOVERNMENT'S FIVE GREAT GOALS

Supports 1: Make British Columbia the best-educated most literate jurisdiction on the continent.

In order to achieve the goal of a high quality performance-oriented education system, the Ministry emphasizes teaching and learning to improve student achievement. To achieve this objective, the Ministry has focused on two new strategies: the first is to promote quality teaching through a focus on professional development for principals and vice-principals through the Supervision for Learning project; the second is to review the Integrated Resource Packages (IRPs) to identify which learning outcomes are essential, and which learning outcomes, if any, can be eliminated or streamlined. Developing and recognizing excellence in teaching is critical in improving student achievement. British Columbia's teachers and education professionals are among the most dedicated and talented anywhere.

This objective was discontinued in the 2006/07–2008/09 Service Plan, in order to focus on the career development path for students. However, supporting teachers remains an important objective for the Ministry, and work around this critical area will continue. A Teachers' Congress, where the Minister will meet with teachers from around the Province, is slated for Fall 2006.

Strategies

To promote quality teaching through a focus on professional development for principals and vice-principals through the Supervision for Learning Project — The Ministry chose this strategy in recognition of the fact that strong and effective leadership is important to the success of schools and school districts in improving student achievement. The Supervision for Learning program was developed by the British Columbia Principals' and Vice-Principals' Association and the British Columbia School Superintendents' Association and is supported by the Ministry of Education. It centers on the supervision of teaching as a process for transforming schools into a reflective, collaborative culture that promotes the continuous learning and growth of everyone involved. District teams of supervisors and school administrators participate in provincial think tanks to share experiences in helping teachers improve instruction and engage in reflective dialogue and inquiry. This focus on supervision to improve effective teaching and student achievement has become a driving force in building instructional leadership capacity and positive relationships in school districts.

To review IRPs and identify essential learning to clarify Provincial expectations — The Ministry chose this strategy in order to help schools and school districts concentrate on essential learning outcomes. The Ministry's efforts in this area have received positive feedback from stakeholders.

Performance Measure 20: Percentage of educational leaders successfully completing the Supervision for Learning program

Performance Measure	2002/03 Actual	2003/04 Actual	2004/05 Actual (Baseline)	2005/06 Target	2005/06 Actual	Variance	Target Met?
20. Percentage of educational leaders successfully completing the Supervision for Learning program	N/A[1]	N/A	25%	100% of educational leaders complete program within 2 years	75%	Data not available until 2007/08	Data not available until 2007/08

Selection Rationale

- The British Columbia Principals' and Vice-Principals' Association and British Columbia School Superintendents' Association, in partnership with the Ministry of Education, have developed a comprehensive Supervision for Learning program to help education leaders enhance their core skills. The goal is for superintendents, assistant superintendents, directors, school principals and vice-principals to improve their management skills and to provide greater support for teachers in the classroom. By measuring the leadership capacity of supervisors and their support for teachers in the classroom, the Ministry is assessing the extent to which the system is focused on teaching and learning, and ultimately, on student achievement.
- This measure was chosen because it indicates the extent to which education leaders possess the skills to support and mentor teachers in the classroom, and to create a learning environment where excellence is expected.
- As the BCTF does not support a supervisory relationship between principals and teachers, this measure may create tension.

Variance Explanation

The variance will not be available until 2007/08, as the target is to have 100 per cent of educational leaders complete the program by 2007/08. However, the results for 2005/06 show that 75 per cent of vice-principals, principals, directors, assistant superintendents and superintendents have attended Supervision for Learning workshops and are putting their knowledge and skills to good use in their schools and districts. As well, an additional 10 per cent of school and district staff are attending or have attended large group in-service sessions during the past year.

The Ministry fully expects to meet its target by 2007/08.

[1] Data not available — measure first introduced in the 2005/06–2007/08 Service Plan Update — September 2005.

Data Sources

- Source: the Ministry of Education keeps data on all districts visited.
- Year: the data are for the 2005/06 school year.
- See Appendix C for Data Confidence.

Changes

In order to focus on strategic goal-level performance measures, this indicator has been discontinued in the 2006/07–2008/09 Service Plan. However, the Ministry and its partners remain committed to the continued development of leadership capacity in education leaders. The Supervision for Learning program will continue in 2006/07.

Performance Measure 21:

A. Number of Integrated Resource Packages (IRPs) reviewed

B. Number of learning outcomes in IRPs that have been streamlined or eliminated

Performance Measure	2002/03 Actual	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual (Baseline)	Variance	Target Met?
21. A. Number of Integrated Resource Packages (IRPs) reviewed	N/A[1]	N/A	N/A	Trend over time improvement	18	New measure — data not available	New measure — data not available
B. Number of learning outcomes in IRPs that have been streamlined or eliminated	N/A	N/A	N/A	Trend over time improvement	510	New measure — data not available	New measure — data not available

[1] Data not available — measure first introduced in the 2005/06–2007/08 Service Plan Update — September 2005.

Selection Rationale

- Integrated Resource Packages consist of provincially required curriculum, suggested ideas for assessment, and a list of recommended learning resources.
- The Ministry of Education conducted a review of the Integrated Resource Packages (IRPs) in an effort to re-focus student learning outcomes on the fundamental skills that students need to succeed. This indicator assesses the number of IRPs reviewed and the number of learning outcomes that were streamlined or eliminated.
- By streamlining and/or eliminating learning outcomes that do not focus on the fundamentals, the Ministry helped schools and school districts to concentrate on essential learning outcomes, while still allowing for choice and flexibility within the system. In focusing on essential learning outcomes, the Ministry, schools, and school districts worked together to achieve the goal of a high quality performance-oriented education system.

Variance Explanation

New measure — baseline data only

Data Sources

- Source: the Ministry of Education
- Year: the data were collected during the 2005/06 school year.
- See Appendix C for Data Confidence.

Changes

In order to focus on strategic goal-level performance measures, this measure has been discontinued in the 2006/07–2008/09 Service Plan.

Objective 2.3: Continued emphasis on accountability measures, including District Reviews, Accountability Contracts, School Planning Councils, and Aboriginal Education Enhancement Agreements

LINKS TO GOVERNMENT'S GREAT GOALS

Supports 1: Make British Columbia the best-educated, most literate jurisdiction on the continent.

Accountability is one of the cornerstones of the Government's value system. In an ongoing effort to make the education system more accountable, the Ministry has engaged education partners in examining performance as a means to improve achievement, and has decided to make school and district performance data publicly available. The Ministry has worked to focus school board activities on the Government's great goals by requiring input from School Planning Councils to develop annual School Plans, annual Accountability Contracts, District Reviews and Aboriginal Education Enhancement Agreements. Clear lines of accountability and responsibility will ultimately strengthen and contribute to a quality performance-based education system.

In addition, the Ministry has worked to develop reporting requirements for schools and school districts related to class size, teacher hiring, terminations, disciplinary actions and professional development. In May 2006, the Government passed legislation establishing new class-size limits, accountability measures and requirements for consulting with parents and teachers to help improve student achievement.

Under the *Education (Learning Enhancement) Statutes Amendment Act, 2006*:

- No class in grades 4–7 will have more than 30 students, except with the consent of the classroom teacher and the approval of the principal and district superintendent. The rationale for exceeding the limit must be made public.
- The district average class size for grades 4–7 must not exceed 28 students.
- No class will have more than three identified special needs students, except with the approval of the principal and superintendent, and prior consultation with the classroom teacher.
- No class in grades 8–12 will have more than the current district-wide average maximum of 30 students except with the approval of the principal and superintendent, and prior consultation with the classroom teacher. The rationale for exceeding the limit must be made public.

The legislation includes new measures for consulting parents and teachers on class size and composition. Principals must consult with their School Planning Council on class organization each year.

The legislation also includes tough new requirements for reporting class size and composition. The superintendent must review and report on the organization of all classes in the school district. The superintendent must verify that the district is in compliance with class-size and composition legislation and that, in the opinion of the superintendent, the organization of classes in the district is appropriate for student learning. For the first time ever, the superintendent must submit a report on class size to the school board and the district parent advisory council. The school board may accept the report, or instruct the superintendent to revise it and then forward it to the Minister of Education, who must make the report public.

The legislation also provides a mechanism to ensure boards comply with the legislation. If a school board fails to comply with class size and composition requirements, the Province will appoint a special administrator. If the board fails to follow the direction of the special administrator, the board may be dissolved and a trustee appointed to conduct the affairs of the school district.

There will also be an automatic review of the class-size and composition legislation. The amendments require the Minister of Education to appoint a committee within a year to review the legislation. The following representatives will be invited to sit on the committee: two each from the Ministry, the B.C. School Trustees' Association, the B.C. Confederation of Parent Advisory Councils, the B.C. Principals' and Vice-Principals' Association, and the B.C. School Superintendents' Association, and four from the B.C. Teachers' Federation.

Strategies

To continue to require annual School Plans, annual district Accountability Contracts, and annual District Reviews[21] under the terms of the Accountability Framework. As well, continue to work with school districts to complete Aboriginal Education Enhancement Agreements in all districts — The Ministry chose this strategy because it reflects the Government's and Ministry's commitment to balance public accountability with local autonomy and flexibility in decision-making. The Accountability Framework has been useful for enhancing school and school board efforts to improve student achievement.

To develop reporting requirements for schools and school districts related to class size, teacher hiring, terminations, disciplinary actions and professional development — This strategy was chosen by the Ministry in order to improve public accountability by setting firm limits on class size and composition, while respecting local decision-making and ensuring that all education partners have a voice in improving students' learning conditions. This strategy was the basis on which the *Education (Learning Enhancement) Statutes Amendment Act, 2006* was developed.

Performance Measure 22: Percentage of school district Accountability Contracts, District Reviews, and Aboriginal Education Enhancement Agreements that focus on student achievement

Performance Measure		2003/04 Actual	2004/05 Actual (Baseline)	2005/06 Target	2005/06 Actual	Variance	Target Met?
22. Percentage of school district Accountability Contracts, District Reviews, and Aboriginal Education Enhancement Agreements that focus on student achievement	District Reviews	100%	100%	Maintain 100%	100%	No variance	Yes
	Accountability Contracts	100%	100%	Maintain 100%	100%	No variance	Yes
	Aboriginal Education Enhancement Agreements	100%	100%	Maintain 100%	100%	No variance	Yes
Selection Rationale • This performance measure indicates the extent to which the key documents under the Accountability Framework focus on student achievement. It reflects whether the Ministry has been successful in encouraging key stakeholders to focus on an overarching goal, and to work toward its achievement. High student achievement levels are the foundation for successful economic and social life in the Province.							

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[21] Information on the district review process can be found at: http://www.bced.gov.bc.ca/review/.

Variance Explanation

- The Ministry met its target of focusing 100 per cent of the District Reviews, Accountability Contracts and Aboriginal Education Enhancement Agreements on student achievement. The Ministry's success in this area indicates that while these accountability documents will continue to be monitored, the Ministry will now be able to focus on other areas that require attention.

Data Sources

- Source: the Ministry of Education
- Year: the data were collected during the 2005/06 school year.
- See Appendix C for Data Confidence.

Changes

In order to focus on strategic goal-level performance measures, this measure has been discontinued in the 2006/07–2008/09 Service Plan. However, the Ministry will continue to monitor these documents for a focus on student achievement.

Objective 2.4: Build capacity of School Planning Councils

School Planning Councils are advisory bodies comprised of:

- the school principal;
- one teacher representative from the teaching staff, elected by secret ballot;
- three representatives from the school's parent advisory council, all elected by secret ballot, one of whom is an elected officer of the parent advisory council; and
- one student from Grade 10, 11 or 12, where applicable, appointed annually by the school principal after consultation with the students enrolled in those grades at the school.

School Planning Councils reach out to all members of the school community, including all parents, students, teachers and support staff. School plans reflect the characteristics, values and needs of the school community. The School Planning Council is required under legislation, and must meet the requirements outlined in the *School Act*:

"By a date set by the board, a school planning council must prepare and submit to the board a school plan for the school in respect of improving student achievement and other matters contained in the board's accountability contract relating to that school." 8.3(2)

"A school planning council must consult with the parents' advisory council during the preparation of the school plan." 8.3(3)

School plans are part of a provincial accountability framework to improve student results. Plans developed by School Planning Councils are connected to district accountability contracts, Aboriginal Education Enhancement Agreements and the Ministry of Education district review process. These processes collect and analyze information related to student achievement, develop and implement plans for improvement, review results and communicate with the public.

School Planning Councils are a vehicle through which parents, students and teachers can influence decision-making at the school level. To support and strengthen the contributions of School Planning Councils (SPCs) and to further support the role of School Planning Councils in decision-making at the school level, the Ministry of Education identified and focused on four key strategies, outlined below. The Ministry will continue to provide learning opportunities for SPCs through both traditional and web-based training sessions, and will focus on the important role of School Planning Councils in the District Review and Accountability Contract processes, and within the school organization.

In order to focus on strategic priorities, this objective has been discontinued in the 2006/07 – 2008/09 Service Plan. However, the work to build the capacity of School Planning Councils remains an important focus for the Ministry, and will be continued.

Strategies

To provide training opportunities to build capacity in School Planning Councils — The Ministry chose this strategy because SPCs are still in the developmental stage. This strategy has produced innovative ways to build School Planning Council capacity, including the development of the Wellman Series (a two-part series to train SPCs in the use of data — this series focussed on school planning, and was offered throughout the Province). The Wellman Series was developed by the Ministry of Education and Bruce Wellman. Other projects include:

- A School Planning Council resource document is under development;
- School Planning Councils/ Parent Leadership will be discussed at the week-long Short Course for Principals in July of 2006

To focus on the role of School Planning Councils in District Reviews — The Ministry chose this strategy to encourage inclusion and engagement of SPCs in local planning, and to concentrate on the involvement of parents in the planning process. To determine the level of parental involvement and participation in School Planning Councils, the Ministry looked at parental involvement as a component of District Reviews. The results of the 19 district reviews completed in 2005/06 indicated that on average, 84% of school districts are meeting expectations in the area of parental involvement.[22] This indicates that school districts are engaged with parents and School Planning Councils in planning processes in schools.

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[22] Point of Inquiry # 8 can be found in the District Review Guide at: http://www.bced.gov.bc.ca/review/reviewguide.pdf.

To focus on the role of School Planning Councils in Accountability Contracts — The Ministry chose this strategy to encourage SPC involvement in a key accountability document. The Ministry's progress on this strategy to date is:

- 88 per cent of the Accountability Contracts refer directly to working with School Planning Councils and 62 per cent outline their processes to engage parents. These include utilizing:
  - A mini district review in each school
  - An annual retreat
  - Planning days
  - Focus groups

As well, many of the Accountability Contracts refer to providing training for SPCs.

To focus on the role of School Planning Councils within the school organization — The Ministry chose this measure in order to provide the school principal and the School Planning Council with greater authority to develop and implement School Growth Plans and to connect the required resources to each education goal. As a result of work undertaken by the Ministry, in conjunction with 11 interested school boards, a pilot project on Student Centered Leadership has been initiated.

Student Centered Leadership refers to a process of collaborative decision-making that takes place at the local school level. In this model, decisions that affect students are made as close as possible to the students themselves, with the full participation of parents, teachers, principals, vice-principals, School Planning Councils, and the community. Schools have the capacity and the authority to use available resources in a way that allows them to achieve the best results.

The Ministry will assist interested school boards by facilitating planning for implementation and coordinating training efforts. The Ministry will also provide incentive funding to assist with the administrative costs during the pilot phase.

Performance Measures

The Ministry's initial work to develop a performance measure for each of the strategies listed above revealed the difficulty in quantifying these concepts. The Ministry has determined that a better approach is to use data in the District Reviews relating to parental involvement, as a measure of increasing School Planning Council capacity.

Deregulation

In support of Government's commitment to reduce the regulatory burden in British Columbia, the Ministry of Education developed a three-year deregulation plan to reduce its regulatory requirements by 23 per cent by June 2004. The deregulation plan supports the Ministry's objective to increase school board autonomy through deregulation and streamlining processes, while creating an environment of accountability. The Ministry met and exceeded its target, achieving a 25.7 per cent reduction by June 2004, and has built on this trend by reducing the regulatory burden by 27.4 per cent as of March 2005, and by 33 per cent as of March 2006. The Ministry has committed to maintaining this reduced level of regulatory requirements through 2006/07.

In addition to reducing regulatory requirements, the Ministry actively supports Government's commitment to 'smart regulation' — focusing regulatory activities on outcomes. Student achievement and system accountability remain two key outcomes for the Ministry of Education.

	2002/03	2003/04	2004/05	2005/06	Totals	2006/07
Target	-12%	-8%	-3%	0% increase	-23%	0% increase
Achieved	-13.9%	-11.8%	-1.7%	-5.6	-33%	—

Report on Resources

The Report on Resources section compares projected spending to actual spending for the Ministry of Education's operating budget, and breaks down Ministry expenses by core business area. In addition, projected and actual FTEs (full-time equivalents) are reported.

For the 2005/06 fiscal year, the Ministry of Education experienced significant variances in the following categories:

Public Schools — $126 million resulting from the teacher job action in October, 2005 was re-distributed within the education system.

Independent Schools — $5 million above budget reflects $6 million cost to fully fund special needs students, offset by $1 million enrolment savings.

Debt Service and Amortization — $23 million below budget resulted primarily from lower than anticipated interest rates, higher than expected sinking fund earnings and reduced capital spending.

Early Learning and Literacy — $14.5 million above budget due to additional grants to support innovative literacy programs such as Literacy Now and the OneCard Library Program.

Total Variance

The Ministry of Education's total expenditures for the fiscal year ended March 31, 2006 were $5,070,781,367 or approximately $3 million less than the Estimate budget of $5,073,905,000.

Resource Summary Table 2005/06

Core Business Areas	Estimated	Other Authorizations[1]	Total Estimated	Actual	Variance
Operating Expenses ($000)					
Public Schools	4,264,295		4,264,295	4,267,538	3,243
Independent Schools	186,629		186,629	191,563	4,934
Debt Service and Amortization	546,385		546,385	523,422	(22,963)
Early Learning and Literacy	20,008		20,008	34,553	14,545
Management Services	12,354		12,354	11,778	(576)
Executive and Support Services	44,234		44,234	41,927	(2,307)
Sub-Total Operating Expenses	**5,073,905**		**5,073,905**	**5,070,781**	**(3,124)**
Adjustments of Prior Year Accruals[2]				**(166)**	**(166)**
Total	**5,073,905**		**5,073,905**	**5,070,615**	**(3,290)**
Full-time Equivalents (FTEs)					
Early Learning and Literacy	12		12	11	(1)
Management Services	85		85	80	(5)
Executive and Support Services	216		216	207	(9)
Total	**313**		**313**	**298**	**(15)**
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)					
Management Services	95		95	0	(95)
Executive and Support Services	9,650		9,650	4,947	(4,703)
Total	**9,745**		**9,745**	**4,947**	**(4,798)**
Capital Plan ($000)					
Public Schools	170,300	0,000	170,300	149,135	(21,166)
Total	**170,300**	**0,000**	**170,300**	**149,135**	**(21,166)**

[1] "Other Authorizations" include Supplementary Estimates, Statutory Appropriations and Contingencies.

[2] Adjustment of prior year's accruals. Amounts reflect adjustment of prior year's expense accruals which were credited to Ministry expense and not available for the Ministry to spend.

SUCH Sector Income Statement

For the 2005/06 fiscal year, the actual revenues and expenditures for school districts were less than budget projections. Reduced revenues are primarily due to provincial government contribution adjustments for the teachers' October, 2005 strike. The variance in expenses is primarily due to reduced salaries relating to the October, 2005 strike, partially offset by increased operating costs as some of the returned strike savings were directed to non-salary expenditures such as learning resources.

School Districts	2005/06 Budget	2005/06 Actual	Variance
Combined Income Statement ($000)			
Total Revenue	4,848,000	4,821,000	(27,000)
Total Expense	4,781,000	4,629,000	(152,000)
Operating Results	67,000	192,000	125,000
Gain (Loss) on sale of Capital Assets	4,000	8,000	4,000
Net Results	**71,000**	**200,000**	**129,000**

Major Capital Projects

The Ministry had one capital project with a budget in excess of $50 million for the reporting period.

Project Description: New Westminster Secondary School Replacement

A new 2,400-secondary student capacity school was proposed to replace the existing 2,025-capacity New Westminster Secondary School and existing District Administration Offices; and to renovate the existing District Maintenance Facility.

Project Status

The NWSS project was tendered in late 2005 and was significantly over budget. The Ministry has assigned an independent consultant to review the project and make recommendations on the future scope and management of the project. Once the project scope and budget are confirmed, the Ministry will determine how and when the project will proceed.

Annual Report Appendices

Appendix A: Changes from 2005/06–2007/08 Service Plan Update — September 2005 Compared to 2006/07–2008/09 Service Plan

GOALS		
2005/06–2007/08 Service Plan Update — September 2005	**2006/07–2008/09 Service Plan**	**Changes**
Goal 1: Improved student achievement	**Goal 1:** Improved student achievement	No change
Goal 2: A high quality performance-oriented education system	**Goal 2:** A high quality performance-oriented education system	No change

OBJECTIVES		
Objective 1.1: British Columbians are highly literate	**Objective 1.1:** British Columbians are highly literate	No change
Objective 1.2: B.C. children live healthy lifestyles and make responsible life choices	**Objective 1.2:** B.C. children live healthy lifestyles and make responsible life choices	No change
Objective 1.3: Achievement will improve for all students	**Objective 1.3:** Achievement will improve for all students	No change
Objective 2.1: An environment of choice and flexibility exists in the K–12 education system		Discontinued in the 2006/07–2008/09 Service Plan. However, the Ministry remains committed to promoting and supporting choice and flexibility within the K–12 system
Objective 2.2: Focus on teaching and learning		Discontinued in the 2006/07–2008/09 Service Plan. However, the Ministry will continue to support and encourage excellence in teaching

OBJECTIVES		
2005/06–2007/08 Service Plan Update — September 2005	**2006/07–2008/09 Service Plan**	**Changes**
Objective 2.3: Continued emphasis on accountability measures, including District Reviews, Accountability Contracts, School Planning Councils, and Aboriginal Education Enhancement Agreements	**Objective 2.3:** Continued emphasis on accountability	Slight wording change
Objective 2.4: Build capacity of School Planning Councils		Discontinued in the 2006/07–2008/09 Service Plan. However, the Ministry remains committed to building School Planning Council capacity, especially through increased parental involvement.
	Objective 2.1: Focus on citizen-centered service delivery	New measure in the 2006/07–2008/09 Service Plan
	Objective 2.2: Focus on career development	New measure in the 2006/07–2008/09 Service Plan

STRATEGIES		
2005/06–2007/08 Service Plan Update — September 2005	**2006/07–2008/09 Service Plan**	**Changes**
Strategy 1: To focus on data-based decision-making through assessing performance, measuring progress, reporting results and managing overall system performance	**Strategy 23:** To continue to focus on data-based decision-making through assessing performance, measuring progress, reporting results and managing overall system performance	Slight wording change
Strategy 2: To focus on Early Childhood Learning so children are better prepared for Kindergarten	**Strategy 1:** To work in partnership with the Ministry of Children and Family Development (MCFD) to focus on early learning so children are better prepared for Kindergarten.	Slight wording change
Strategy 3: To build community capacity in order to address local literacy needs	**Strategy 2:** To assist communities in building capacity in order to address local literacy needs for all ages	Slight wording change

STRATEGIES		
2005/06 – 2007/08 Service Plan Update — September 2005	**2006/07 – 2008/09 Service Plan**	**Changes**
Strategy 4: To improve literacy across all segments of society through collaborations and partnerships between public libraries and the education system (schools), post-secondary institutions and all levels of government		Discontinued as a strategy in the 2006/07 – 2008/09 Service Plan. However, the Ministry is still committed to encouraging collaborations and partnerships between public libraries and the education system as an important strategy towards reaching Government's education and literacy goals.
Strategy 5: To improve literacy by facilitating access to information by: • Building a province-wide virtual reference service • Implementing the OneCard system for all B.C. public libraries	**Strategy 3:** To improve literacy by facilitating access to information by: • Building a province-wide virtual reference service • Implementing the OneCard system for all B.C. public libraries	No change
Strategy 6: To improve literacy through a comprehensive plan designed to support students who struggle with literacy	**Strategy 4:** To improve literacy through grants to school districts for projects designed to help students who struggle with literacy	Slight wording change
Strategy 7: To take a national leadership role on literacy, through the Council of Ministers of Education, Canada	**Strategy 5:** To take a national leadership role on literacy, through the Council of Ministers of Education, Canada	No change
Strategy 8: To focus on Health-Promoting Schools through: • Actions Schools! BC • New curriculum on Health and Career Planning • New Physical Education Curriculum K–7 • Guidelines for selling healthy foods in schools	**Strategy 6:** To focus on Health-Promoting Schools by emphasizing the following initiatives: • Action Schools! BC • New curriculum on Health and Career Planning • New Physical Education Curriculum K–7 • Guidelines for selling healthy foods in schools	Slight wording change

STRATEGIES		
2005/06–2007/08 Service Plan Update — September 2005	**2006/07–2008/09 Service Plan**	**Changes**
Strategy 9: To set expectations that school districts and schools address safety in school and district plans	**Strategy 7:** To set expectations that school districts and School Planning Councils address safety in school and district plans. In Independent Schools, school and student safety is addressed by ensuring that schools have student policies and practices in place through the external evaluation and mandatory inspection process	Definition expanded slightly
Strategy 10: To establish a Teachers' Employment Registry	**Strategy 24:** To establish a Teachers' Employment Registry	No change
Strategy 11: To report achievement information on students through assessing, measuring, monitoring and reporting results and managing overall system performance by reporting achievement levels on: • Overall student population • Male/Female students • Aboriginal students • ESL students • Special Needs Students • French Immersion students	**Strategy 13:** To make public student achievement information through assessing, measuring, monitoring and publicly reporting results and managing overall system performance by reporting achievement levels on: • Overall student population • Male/Female students • Aboriginal students • ESL students • Students with Special Needs • French Immersion students	Slight wording change
Strategy 12: To expand course and program choices available to students by increasing alternative service delivery methods		Discontinued as a strategy in the 2006/07–2008/09 Service Plan. However, the Ministry will continue to meet its commitment to provide students (especially those in remote and rural areas) with better access to courses and resources.

STRATEGIES		
2005/06–2007/08 Service Plan Update — September 2005	**2006/07–2008/09 Service Plan**	**Changes**
Strategy 13: To expand program options for industry training	**Strategy 19:** To increase the number of students who participate in: • Secondary School Apprenticeship (SSA) programs • Career Technical Centre (CTC) partnerships/and Accelerated Enrolment in Industry Training (ACE-IT) programs	Focus changed to participation in industry training programs, instead of opportunities to participate.
Strategy 14: To promote quality teaching through a focus on professional development for principals and vice-principals through the Supervision for Learning project		Discontinued as a strategy in the 2006/07–2008/09 Service Plan. However, the Ministry remains committed to professional development for educational leaders, and is engaging partners in succession planning for this group.
Strategy 15: To review Integrated Resource Packages (IRPs) and identify essential learning to clarify provincial expectations		Discontinued as a strategy in the 2006/07–2008/09 Service Plan. However, the Ministry will continue to review and revise IRPs as needed, to ensure they are as effective as possible.
Strategy 16: To continue to require annual school plans, annual district accountability contracts and annual district reviews, under the terms of the Accountability Framework. As well, to continue to work with school boards to complete Aboriginal Education Enhancement Agreements	**Strategy 20:** To require annual school plans, annual Accountability Contracts and District Reviews, and make them publicly available	Split into two separate strategies.
	Strategy 21: To complete Aboriginal Education Enhancement Agreements for all districts and make them publicly available	
Strategy 17: To develop reporting requirements for schools and school districts related to class size, teacher hiring, terminations, disciplinary actions and professional development	**Strategy 22:** To develop reporting requirements for schools and school districts related to class size, teacher hiring, terminations, disciplinary actions and professional development	No change

STRATEGIES		
2005/06–2007/08 Service Plan Update — September 2005	**2006/07–2008/09 Service Plan**	**Changes**
Strategy 18: To provide training opportunities to build capacity in School Planning Councils	**Strategy 25:** To enhance parental involvement in School Planning Councils by designing a data literacy training model which will train parents in the use of data to make effective recommendations in school plans, providing regional support through webcasts, and by monitoring and assessment processes	The School Planning Council strategies from the 2005/06–2007/08 Service Plan Update — September 2005 were redefined to focus on the issue of parental involvement in School Planning Councils
Strategy 19: To focus on the role of School Planning Councils in District Reviews		
Strategy 20: To focus on the role of School Planning Councils in Accountability Contracts		
Strategy 21: To focus on the role of School Planning Councils in the school organization		
	Strategy 10: To develop new teacher, student and parent resources related to healthy eating and physical activity	New strategy in the 2006/07–2008/09 Service Plan
	Strategy 11: To develop new teacher and student resources to combat the use of crystal meth	New strategy in the 2006/07–2008/09 Service Plan
	Strategy 12: To maintain zero tolerance of bullying in B.C. schools	New strategy in the 2006/07–2008/09 Service Plan
	Strategy 14: To continue to improve collaboration and cooperation with other ministries, agencies and organizations	New strategy in the 2006/07–2008/09 Service Plan
	Strategy 8: To develop and implement B.C.'s framework for Health-Promoting Schools	New strategy in the 2006/07–2008/09 Service Plan
	Strategy 9: To work in partnership with the Ministry of Agriculture and Lands and the Ministry of Health to implement and evaluate B.C.'s Fruit and Vegetable Program (where students will be provided with two servings per week of fresh B.C. fruits and vegetables)	New strategy in the 2006/07–2008/09 Service Plan

STRATEGIES		
2005/06–2007/08 Service Plan Update — September 2005	**2006/07–2008/09 Service Plan**	**Changes**
	Strategy 15: To focus on School Community Connections in order to integrate services and build community capacity	New strategy in the 2006/07–2008/09 Service Plan
	Strategy 16: To continue to focus on the 2004 Graduation Program as a means to prepare students for their futures after graduation	New strategy in the 2006/07–2008/09 Service Plan
	Strategy 17: To focus on Advancement Via Individual Determination (AVID) as a means to help students in the middle academic range realize their full potential	New strategy in the 2006/07–2008/09 Service Plan
	Strategy 18: To focus on the Education Planner as a planning resource that helps secondary students make good decisions regarding their education and career options	New strategy in the 2006/07–2008/09 Service Plan

PERFORMANCE MEASURES		
2005/06–2007/08 Service Plan Update — September 2005	**2006/07–2008/09 Service Plan**	**Changes**
1. National and/or International assessment results (SAIP)	5. National and International Assessment Results (SAIP/PCAP and PISA)	No change[1]
2. Percentage of schools taking part in Ready, Set, Learn open house events		Discontinued as a measure in the 2006/07–2008/09 Service Plan — the Ministry will continue to support and encourage schools to hold open house events to help parents prepare their children for school
3. Number of community literacy plans in place through Literacy Now		Discontinued as a measure in the 2006/07–2008/09 Service Plan — the Ministry will continue to support and encourage communities to develop community literacy plans through Literacy Now.
4. Number of national literacy research projects aligned with provincial priorities		Discontinued as a measure in the 2006/07–2008/09 Service Plan — the Ministry will continue to use its leadership role (through the Council of Ministers, Canada) to promote literacy at the national level and will continue to advocate for the alignment of provincial and national priorities in order to advance literacy results.
5. Percentage of school districts with School Community Connections agreements planned or in place		Discontinued as a measure in the 2006/07–2008/09 Service Plan — the Ministry continues to support the SCC project and the goal of making the best possible use of underutilized school facilities.
6. ALLS (Adult Literacy and Life Skills Survey) — under development	2. Adult Literacy — IALSS (International Adult Literacy and Skills Survey) — the percentage of adults in B.C. who read at Level 3 or above	Measure defined (previously under development)

[1] For the 2005/06–2007/08 Service Plan Update — September 2005, the latest data to report for this performance measure (National and International Assessment) were from SAIP — Student Achievement Indicators Program. However, for the 2005/06 Service Plan Report, the latest data available at the time the report was prepared were from PISA — Programme for International Student Assessment.

PERFORMANCE MEASURES		
2005/06 – 2007/08 Service Plan Update — September 2005	**2006/07 – 2008/09 Service Plan**	**Changes**
7. EDI (Early Development Index) — under development	4. School Readiness — EDI (Early Development Instrument)	This measure has been defined in the 2006/07 – 2008/09 Service Plan (measure was previously "under development") as "the percentage of children who enter Kindergarten ready to learn"
8. Learning to stay healthy: A. Percentage of parents who report their child is learning how to stay healthy at school B. Percentage of students who report learning how to stay healthy at school		Discontinued in 2006/07 – 2008/09 Service Plan — however this question remains in the Satisfaction Survey, and the Ministry will continue to monitor satisfaction in this area
9. Number of schools participating in the Action Schools! BC program		Discontinued as a measure in the 2006/07 – 2008/09 Service Plan because the Ministry determined that a better measure would be to ask students to report the amount of time they spend engaged in physical activity — however, the ActionSchools! program remains an important component of the Government's ActNow initiative.
10. Proportion of healthy foods for sale in schools		Discontinued as a measure in the 2006/07 – 2008/09 Service Plan — however, the Ministry will continue to monitor this issue as part of its commitment to ban the sale of junk food in schools by 2009.
11. Percentage of school district Accountability Contracts that address safety		Discontinued as a measure in the 2006/07 – 2008/09 Service Plan — however, safety is still a priority, and the Ministry will continue to monitor Accountability Contracts for content relating to safety.
12. Completion rates	1. Completion Rate	No change

PERFORMANCE MEASURES		
2005/06–2007/08 Service Plan Update — September 2005	**2006/07–2008/09 Service Plan**	**Changes**
13. Provincial Assessment results • FSA • Graduation Program Exams	3. Reading and Numeracy Skills — FSA (Reading Grades 4 and 7)	Measure redefined to focus on FSA only, in support of the Government's and Ministry's literacy goals
14. Transition rates: A. Grade to Grade B. To post-secondary education or the workforce	9. Transition rate — to post-secondary education	Measure changed to focus only on transition rate to post-secondary education.
15. Percentage of public school students and parents satisfied with education program choices available to them	8. Satisfaction — percentage of public school parents and secondary school students who are satisfied with the education program choices available to them	Wording changed slightly
16. Participation in distributed learning programs		Discontinued as a measure in the 2006/07–2008/09 Service Plan — however, distributed learning remains an important program, offering choice and flexibility to students.
17. Number of choice programs available		Discontinued as a measure in the 2006/07–2008/09 Service Plan — however, the Ministry will continue to monitor the number of choice programs through the Ministry's School Choice website at: http://www.achievebc.ca/choices/search_about.aspx
18. Number of course challenges in the transcripts and examinations system (TRAX)		Discontinued as a measure in the 2006/07–2008/09 Service Plan because the measure was not robust (did not measure what it was intended to measure).
19. Number of students participating in industry training programs	10. Participation in industry training programs	Changed from measuring enrolment to participation.

PERFORMANCE MEASURES		
2005/06 – 2007/08 Service Plan Update — September 2005	**2006/07 – 2008/09 Service Plan**	**Changes**
20. Number of principals and vice-principals successfully completing the Supervision for Learning program		Discontinued as a measure in the 2006/07 – 2008/09 Service Plan — however professional development of educational leaders will continue through the British Columbia Education Leadership Council.
21. Integrated Resource Packages: A. Number of Integrated Resource Packages (IRPs) reviewed B. Number of learning outcomes in IRPs that have been streamlined or eliminated		Discontinued as a measure in the 2006/07 – 2008/09 Service Plan — however, the Ministry will continue to review and revise IRPs as needed, to ensure they are as effective as possible.
22. Percentage of school district Accountability Contracts, District reviews, and Aboriginal Enhancement agreements that focus on student achievement		Discontinued as a measure in the 2006/07 – 2008/09 Service Plan because the target of 100% has been achieved. However, the Ministry will still strive to maintain the target of 100%.
23, 24, 25, 26. A qualitative and/or quantitative performance measure is under development for each of the 4 strategies under Objective 7 (Build capacity of School Planning Councils)		Discontinued as a measure in the 2006/07 – 2008/09 Service Plan — however, the Ministry continues to support and encourage increased capacity in School Planning Councils, and will work towards this through the strategy in the 2006/07 – 2008/09 Service Plan dealing with enhancing parental involvement in School Planning Councils.
	6. Rate of tobacco use — percentage of 15-to-19-year-olds who smoke (based on BC STATS CHESS survey)	New measure in the 2006/07 – 2008/09 Service Plan
	7. Rate of physical activity in K – 12 students (measured by new question in the Satisfaction Survey)	New measure in the 2006/07 – 2008/09 Service Plan

PERFORMANCE MEASURES		
2005/06–2007/08 Service Plan Update — September 2005	**2006/07–2008/09 Service Plan**	**Changes**
	11. Parental involvement — percentage of school districts who meet expectations related to the parental involvement component in the District Review	New measure in the 2006/07–2008/09 Service Plan
	12. Achieving results — percentage of school districts who meet expectations related to the achieving results component in the District Review	New measure in the 2006/07–2008/09 Service Plan

Appendix B: Education Partners

BCAFN B.C. Assembly of First Nations — http://www.bcafn.ca/.

The British Columbia Assembly of First Nations works with the Ministry of Education on a variety of issues to advance the quality of education in First Nations communities. It is an active member of the Education Advisory Council.

BCBC Business Council of B.C. — http://www.bcbc.com/.

The Business Council of British Columbia consists of approximately 200 businesses active in British Columbia. The BCBC is involved with the Ministry of Education as a member of the Education Advisory Council. The Business Council is also a board member of the Computers for Schools initiative, and is involved in a myriad of issues related to education, skills development and training.

BCCPAC B.C. Confederation of Parent Advisory Councils — http://www.bccpac.bc.ca/.

The British Columbia Confederation of Parent Advisory Councils brings together District Parent Advisory Councils on a provincial level to ensure a strong voice for parents in the education system. The BCCPAC is an active member of the Education Advisory Council and the Learning Roundtable.

BCCT B.C. College of Teachers — http://www.bcct.ca/default.aspx.

The British Columbia College of Teachers is a statutory body that regulates education. It issues qualifications and conducts reviews of its members under the authority of the *Teaching Profession Act of 1987*. The B.C. College of Teachers is an active member of the Education Advisory Council.

BCFL B.C. Federation of Labour — http://www.bcfed.com/bcINDEX.

The B.C. Federation of Labour represents affiliated unions across the province and has more than 470,000 members, including many of those employed in the education sector. The B.C. Federation of Labour is represented on the Education Advisory Council.

BCPSEA B.C. Public School Employers' Association — http://www.bcpsea.bc.ca/public/index.html.

The British Columbia Public School Employers' Association is the bargaining body for school boards, negotiating with teaching and support staff across the province. The BCPSEA has a seat on the Education Advisory Council.

BCPVPA B.C. Principals' & Vice-Principals' Association — http://www.bcpvpa.bc.ca/.

The B.C. Principals' & Vice-Principals' Association gives a collective voice to the administrators of the public school system. The BCPVPA is able to represent its members with the Ministry of Education through venues such as the Education Advisory Council and the Learning Roundtable.

BCSDSTA B.C. School District Secretary Treasurers' Association — http://www.bcsdsta.ca/index.html.

The B.C. School District Secretary Treasurers' Association represents business officials working in school districts. The Association works within education through a variety of committees, such as the Accounting Advisory Committee. The BCSDSTA is also a member of the Education Advisory Council.

BCSSA B.C. School Superintendents' Association — http://www.bcssa.org/.

The B.C. School Superintendents' Association advocates quality public education for all of its members. More than 200 Superintendents and their affiliates from across the province form the BCSSA. The Association is also a member of the Education Advisory Council and the Learning Roundtable.

BCSTA B.C. School Trustees' Association — http://www.bcsta.org/pub/pubindex.htm.

The B.C. School Trustees' Association represents the voice of school trustees across the province. At the provincial level the BCSTA is involved in numerous initiatives, and is active on the Education Advisory Council and the Learning Roundtable.

BCTF B.C. Teachers' Federation — http://www.bctf.bc.ca/.

The B.C. Teachers' Federation represents public school teachers employed in the Province of British Columbia. The federation is active in almost all aspects of the education system and is a member of the Education Advisory Council and the Learning Roundtable.

CUPE Canadian Union of Public Employees — http://www.cupe.bc.ca.

The B.C. Canadian Union of Public Employees is British Columbia's largest labour union. They represent over 110,000 workers across the province. BCCUPE is actively involved in discussions surrounding education in the province, and is a member of the Education Advisory Council.

FEA (CSF) Francophone Education Authority — http://www.csf.bc.ca/.

The Conseil Scolaire Francophone (the Francophone Education Authority) represents francophone schools throughout British Columbia. They are committed to the development of a strong and vibrant French community in B.C.. The Authority is a member of the Education Advisory Council.

FISA Federation of Independent School Associations — http://www.fisabc.ca/.

The Federation of Independent School Associations represents over 250 schools across the province and is dedicated to promoting the possibilities of plurality within British Columbia's education system. FISA is also a member of the Education Advisory Council.

FNESC First Nations Education Steering Committee — http://www.fnesc.bc.ca/.

The First Nations Education Steering Committee is an organization that facilitates communication and discussion surrounding education both within and outside First Nations Communities. The committee also acts as a liaison with government. The Steering Committee is a member of the Education Advisory Council.

PSEC Public Sector Employers' Council — http://www.psec.gov.bc.ca/.

PSEC Public Sector Employers' Council is a fifteen member body made up of Ministers or Deputy Ministers, the Commissioner of the Public Service and representatives from the six public sector employers' associations. The Council coordinates the management of labour relation policy and practices.

Faculties of Education:

Malaspina University-College http://www.mala.ca/calendar/index.asp.

Okanagan College http://web.ubc.ca/okanagan/education/welcome.html.

Simon Fraser University http://www.educ.sfu.ca/.

Trinity Western University http://www.twu.ca/undergraduate/programs/education/.

University of British Columbia http://educ.ubc.ca.

University College of the Fraser Valley http://www.ucfv.ca/ece.htm.

University of Northern British Columbia http://www.unbc.ca/education/.

University of Victoria http://www.educ.uvic.ca/.

Appendix C: Data Table for Performance Measures

1. National and/or International Assessment Results — PISA 2003

Source: The Organization for Economic Co-operation and Development (OECD)

Collection Method: PISA is based on a sample of 15-year-old students.

Reporting Period: Three cycles of PISA have been planned. Each cycle devotes two-thirds of testing time to a major literacy domain: Reading in 2000, Mathematics in 2003, and Science in 2006.

Data Reliability: Sampling and Measurement error — The PISA results are based on a sampling of 15-year-old B.C. students. Also, the questions assess aspects of the underlying skill or knowledge, but not all of the students' knowledge of the topic. Therefore, there is both sampling and measurement error associated with the score. The average score should be understood as an estimate of a real score that may be higher or lower. This range is expressed as a "confidence interval".

Confidence Interval — If the confidence intervals of two scores overlap, they should not be considered as being significantly different. The British Columbia score for Mathematics is not significantly different from the scores for Alberta, Quebec, Ontario, or Manitoba. The British Columbia score for Reading is not significantly different from the scores for Alberta, Ontario, or Quebec.

Timeliness: Because PISA is not administered annually, it may not be a sufficiently timely indicator for planning purposes.

2. Percentage of public schools taking part in Ready, Set, Learn open house events

Source: Ready, Set, Learn Evaluation Form for Principals, Ministry of Education.

Collection Method: Submission of the forms by all participating schools is mandatory (linked to financial accountability). All responses are collected directly into a database from the online instrument and are scanned by Ministry staff. The data are transferred into a FileMaker program where they undergo sorting and a final check for accuracy.

Reporting Period: Ready, Set, Learn Evaluation Forms for Principals are administered and submitted electronically each year, due on March 31st of the applicable school year. The results are analyzed and used by the Ministry for planning purposes, and the forms are released to school districts in the summer.

Data Reliability: This indicator is not based on sample measurement. It is a census of all eligible schools, and is therefore valid and reliable.

Timeliness: The data are available annually.

3. Number of community literacy plans in place through Literacy Now

Source: Electronic and physical files associated with the Literacy Now funding application process, collected by 2010 Legacies Now.

Collection Method: Communities apply for Literacy Now funding directly to 2010 Legacies Now. Applications received are recorded, reviewed, and a letter is sent to each community informing them if they have been accepted into the program. All records are stored both electronically and physically. When a community has completed its Literacy Now Plan (detailing what the community plans to do with the funding), it is sent directly to 2010 Legacies Now for review and also filed both electronically and physically.

Reporting Period: Data are monitored frequently as 2010 Legacies Now continues to receive more applications and more Literacy Now Plans. The figure of 28 communities represents the number of communities that have been currently accepted into the Literacy Now program from the time of inception up until December of 2005. As Literacy Now is an ongoing program, the number of communities in the program continues to change each time new communities are accepted into the program.

Data Reliability: N/A

Timeliness: Data are available at almost any time, as they are accessed easily through electronic files. Literacy Now funding application Forms for Principals are submitted each year to 2010 Legacies Now. This year's figures are from the 2005/06 school year.

4. Number of national literacy research projects aligned with provincial priorities

Source: Ministry of Education.

Collection Method: Survey of activities by provincial jurisdictions.

Reporting Period: Annual.

Data Reliability: N/A

Timeliness: Literacy research projects can be surveyed annually, but there are currently no active research projects directly aligned with provincial priorities.

5. Percentage of school districts that have School Community Connections agreements planned or in place

Source: The School Community Connections (SCC) program is jointly managed by the B.C. School Trustees' Association (BCSTA) and the Union of B.C. Municipalities (UBCM) on behalf of the Ministry of Education.

Collection Method: SCC agreements.

Reporting Period: April 2005 to March 2006.

Data Reliability: The method of collection is reliable. However, to confirm the reliability of this measure as an indicator of strengthened connections between schools and communities, the effectiveness of the SCC programs themselves would have to be evaluated.

Timeliness: SCC agreements can be counted annually.

6. International Adult Literacy and Skills Survey (IALSS)

Source: The International Adult Literacy and Skills Survey (IALSS) is a joint project of the Government of Canada, the US National Center for Education Statistics (NCES) and the Organization for Economic Cooperation and Development (OECD).

Collection Method: The IALSS used a cross-sectional multi-stage sample design. The sampling unit was the household. The sampling frame was the 2001 Census of Population (reference date, May 15th). A stratified multi-stage probability sample design was used to select the sample from the census frame. The IALSS tested more than 23,000 Canadians in 2003 on their skills proficiency in four scales: prose, document, numeracy and problem-solving. Skills were rated on the basis of levels one to five, that is, lowest to highest.

Reporting Period: The challenge in using the IALSS as a performance measure is that it is conducted sporadically. It was conducted in 1994 and in 2003, with the next survey scheduled for 2009. At present, however, there is no other tool that adequately measures adult literacy in a timely manner.

Data Reliability:

1. Coverage:
   It is estimated that the coverage for the survey was 98.5 per cent nationally, with provincial averages ranging from 95 per cent to nearly 100 per cent.

2. Response Rate:
   The response rate was 65.6 per cent nationally, with provincial rates ranging from 59.5 per cent to 75.4 per cent.

3. Coefficient of Variation (CV):
   The quality of the estimates is assessed using estimates of their CVs. Jackknife replicate weights are used to establish the CVs of the estimates. The following guidelines are recommended:
   - If the CV is less than 16 per cent, the estimate can be used without restriction;
   - If the CV is between 16 per cent and 33 per cent, the estimate should be used with caution;
   - If the CV is 33 per cent or more, or if the estimate is based on fewer than 30 observations, then the estimate should not be released.

Timeliness: Conducted sporadically. May not be timely.

7. Early Development Instrument (EDI)

Source: Human and Early Learning Partnership (University of British Columbia — funded by the Ministry of Children and Family Development, the Ministry of Education, and the Ministry of Health).

Collection Method: The EDI questionnaire is administered by teachers in February. Data returned by school districts in May are entered, aggregated, analyzed, and mapped by the following fall.

Reporting Period: Kindergarten teachers in B.C. began to collect data for EDI in 1999/2000, and as of March 2004, all 60 school districts had collected EDI data. Not all districts are covered in any one year.

Data Reliability: The data are based on a 'comprehensive survey' of K-grade students in participating schools — i.e., an attempt is made to survey all K-grade students.

Timeliness: Because the EDI is collected over a span of years, updates are not available annually and they cannot be attributed to a specific year. At this time, there has been one complete cycle of data collection, covering all districts (some districts have participated in more than one year).

8. Learning to stay healthy:

A: Percentage of parents who report their child is learning how to stay healthy at school

B: Percentage of students who report learning how to stay healthy at school

Source: Satisfaction Survey, Ministry of Education.

Collection Method: All responses are either scanned by Ministry staff, or collected directly into a database from the online instrument. The data are transferred into the Education Data Warehouse, where they undergo a final check for accuracy.

Reporting Period: Satisfaction Surveys are administered electronically and physically each year, from January to March and the results are released in late Spring/early Summer, on the Ministry's website.

Data Reliability: An annual technical analysis of the survey questions is conducted and those analyses have shown the survey instrument to be valid and reliable.

Timeliness: The data are available annually.

9. Number of schools participating in the Action Schools! BC program

Source: Action Schools! BC is a partnership between the Ministry of Health and the Ministry of Education and is administered through Legacies Now.

Collection Method: Legacies Now records registrations in the Action Schools! BC program.

Reporting Period: Annual.

Data Reliability: The collection method is reliable. However, to confirm the reliability of this measure as an indicator of successful promotion of physical activity, healthy eating, and reduced harmful behaviour, the effectiveness of the Action Schools! BC programs themselves would have to be evaluated.

Timeliness: Counts can be provided annually.

10. Proportion of healthy foods for sale in schools

Source: Ministry of Education.

Collection Method: The data represent only vending machine products sold in B.C. schools. Food sold in cafeterias, school stores and fundraising events is not included in this measure, but will be monitored in the future.

Reporting Period: Annual.

Data Reliability: The method of collection is reliable, but there can be many other sources of food in schools. This measure may miss a significant proportion of food consumed in schools.

Timeliness: The data will be available annually.

11. Number of school district Accountability Contracts that address safety

Source: District Accountability Contracts, Ministry of Education.

Collection Method: Contracts are submitted to the Ministry of Education by school districts. Contract guidelines are available on the Ministry website.

Reporting Period: Each year, the District Contract is submitted on or before October 31.

Data Reliability: This indicator is not based on sample measurement. It is a census of all school districts, and is therefore valid and reliable.

Timeliness: New data are available every year as part of an annual accountability reporting cycle.

12. Completion Rates

Source: Ministry of Education — data for Completion Rates are based on the Ministry's 1701 form, student transcripts, and provincial exams.

Collection Method: This measure quantifies the proportion of Grade 8 students who graduate within six years of entering secondary school for the first time. Schools and school districts provide the Ministry with the number of courses leading to graduation and the school marks for both examinable and non-examinable courses. The data are then transferred into the Education Data Warehouse, where it undergoes a final check.

Data Reliability: Completion Rate estimates are based on a statistical model that corrects for out-migration. This introduces a small degree of error in the estimates. Results are based on PEN's, and schools providing course data on time. The system is checked biannually to ensure there are no instances of more than one student sharing the same PEN (less than .002 per cent).

Reporting Period: The data are collected from July through October, with the results publicly reported in November of each year.

Timeliness: The rate is available in February each year.

13. Provincial Assessment Results

Source: Ministry of Education.

Collection Method: The Foundation Skills Assessment is administered annually to all students in Grades 4 and 7, and focuses on Reading, Writing and Numeracy because these skills form the foundation for other learning.

Reporting Period: FSA testing is conducted annually, with the tests administered in May and the results reported in September, on the Ministry's website.

Data Reliability: This indicator is not based on sample measurement. It is intended as a census of all students in the targeted grades, and is therefore valid and reliable. Multiple forms are used for the FSA, which means that to produce a comparable score for each participant, a measurement error and a confidence interval is associated with each adjusted score.

Timeliness: New data are available every year as part of an annual reporting cycle.

14. Transition Rates

A. Grade to Grade (Grade 8 to a Higher Grade)

Source: Student-Level Data Collection, Ministry of Education.

Collection Method: Schools and school districts provide the Ministry with student registration by grade level. The data are then transferred into the Education Data Warehouse, where it undergoes a final check.

Reporting Period: Reported in September and February.

Data Reliability: This is a census of all registered students, and is therefore very reliable.

Timeliness: The data are available annually.

B. To post-secondary education or the workforce

Source: Graduate Transition Survey, Ministry of Education.

Collection Method: Telephone-administered randomly selected survey.

Reporting Period: Fall.

Data Reliability: Based on a randomly selected sample of about 1,000 graduates, these data have a measurement error of about plus or minus 3 per cent.

Timeliness: The data are available annually.

15. Percentage of public school students and parents satisfied with education program choices available to them

Source: Satisfaction Survey, Ministry of Education.

Collection Method: All responses are either scanned by Ministry staff, or collected directly into a database from the online instrument. The data are transferred into the Education Data Warehouse, where it undergoes a final check for accuracy.

Reporting Period: Satisfaction Surveys are administered electronically and physically each year, from January to March and the results are released in late Spring/early Summer, on the Ministry's website.

Data Reliability: An annual technical analysis of the survey questions is conducted and those analyses have shown the survey instrument to be valid and reliable.

Timeliness: The data are available annually.

16. Number of students participating in distributed learning programs

Source: Ministry of Education

- Data for facility type are based on the Ministry's 1601 form — School Data Collection
- Data for student count are based on the Ministry's 1701 form — Student Data Collection

Collection Method: Facility type data and student count data are submitted to the Ministry by schools electronically, based on 1601 and 1701 forms. The Ministry verifies the accuracy of data received.

Reporting Period: The main reporting occurs at the end of September, with a follow-up in February.

Data Reliability: These data are consistently collected and verified on an annual basis, and they represent a census of the school system. They are therefore considered very reliable.

Timeliness: Data are available on an annual basis.

The latest data are from the September 2005 collection. The facility type is pre-printed on the 1601 form and schools are required to verify its accuracy. The number of students includes all school-aged and adult persons enrolled in a Distributed Learning facility and who are working toward a British Columbia Certificate of Graduation.

17. Number of choice programs available

Source: Achieve BC Website and Ministry of Finance.

Collection Method: The count of choice programs is taken from the Choice Finder website (http://www.achievebc.ca/choices/search_about.aspx), and is accurate as of June 22, 2006.

Reporting Period: The data were collected during the 2005/06 school year.

Data Reliability: The School Choices website exists on the Achieve BC site, with the source database hosted on a Ministry of Finance server. At the time of its inception, all but five districts (SD's 8, 46, 82, 84, 87) were participating — and so the coverage of choice programs is reasonably complete province-wide. However, the Choice Finder deals only with traditional means of educational delivery — "Bricks and Mortar" schools.

Timeliness: The Choice Finder database is updated monthly by the Ministry of Finance.

18. Number of course challenges in the transcripts and examinations (TRAX) system

Source: Student Transcripts System, Ministry of Education.

Collection Method: Student transcript information is electronically submitted by schools to the Ministry of Education to determine completion of graduation requirements.

Reporting Period: October

Data Reliability: This indicator is not based on sample measurement. It is a census of all school districts, and is therefore valid and reliable.

Timeliness: The data are available annually.

19. Number of students participating in industry training programs

Source: Ministry of Education, Transcripts data and Industry Training Authority data.

Collection Method: The total number of students participating in industry training programs is compiled from the two independent data sources.

Reporting Period: Updated annually.

Data Reliability: The Ministry used to report only its own data, but the Industry Training Authority provides extensive programs. The combined data are felt to provide a complete measure of industry training in B.C. It is based on registration data from both organizations.

Timeliness: New data are available annually.

20. Percentage of educational leaders successfully completing the Supervision for Learning program

Source: The British Columbia Principals' and Vice-Principals' Association and the British Columbia School Superintendents' Association, in partnership with the Ministry of Education.

Collection Method: The records of participation in the Supervision for Learning program are compiled by the British Columbia Principals' and Vice-Principals' Association and the British Columbia School Superintendents' Association, in collaboration with the Ministry of Education.

Reporting Period: 2005/06 school year.

Data Reliability: The records of participation are considered rigorous and reliable. However, to determine how course participation affects quality of leadership, an evaluation of the impacts of the course on participants would be required.

Timeliness: Available annually.

21. A. Number of Integrated Resource Packages (IRPs) reviewed
B. Number of learning outcomes in IRPs that have been streamlined or eliminated

Source: Ministry of Education.

Collection Method: Counts of IRPs reviewed, and counts of learning outcomes in IRPs that have been streamlined are a regular result of an ongoing IRP review process. There has been an acceleration of reviews in the past school year to accommodate for recent and extensive course revisions related to changes such as the new graduation requirements.

Reporting Period: Data are based on the 2005/06 school year.

Data Reliability: This indicator is based on routine tracking of IRP review and revision. As a by-product of managing this process, it is current and reliable.

Timeliness: Available annually.

22. Percentage of school district Accountability Contracts, District Reviews, and Aboriginal Education Enhancement Agreements that focus on student achievement

Source: Ministry of Education.

Collection Method: These data are compiled from Accountability Contracts by the Ministry of Education.

Data Reliability: The accuracy of this indicator is dependent upon student achievement activities being recorded in Accountability Contracts. It is considered reliable.

Timeliness: New data are available every year as part of an annual reporting cycle.

23. To provide training opportunities to build capacity in School Planning Councils

- N/A — measure not reported

24. To focus on the role of School Planning Councils in District Reviews

- N/A — measure not reported

25. To focus on the role of School Planning Councils in Accountability Contracts

- N/A — measure not reported

26. To focus on the role of School Planning Councils within the school organization

- N/A — measure not reported

Ministry of
Employment and
Income Assistance

2005/06
Annual Service Plan Report

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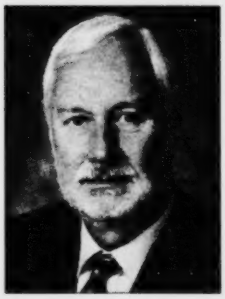
Message from the Minister and Accountability Statement



As Minister of Employment and Income Assistance, it is my responsibility to provide an employment and income assistance system that is fair, caring, and sustainable. Our government is committed to helping people — who are able to work — find and keep jobs, while also providing assistance to those British Columbians most in need.

Our focus on employment and personal responsibility has been encouraging and successful. The portion of "expected to work" clients on our caseload has dropped from 55 per cent in June 2001 to less than 18 per cent in March 2006. Thousands upon thousands of our employable clients are now pursuing gainful employment, education, and brighter futures.

More than two-thirds of our caseload is now comprised of Persons with Disabilities and Persistent Multiple Barriers to employment. These clients receive this government's highest levels of supports and services to help them sustain an improved quality of life. The ministry will continue to foster the best possible system of support for these individuals, assisting them achieve greater independence, whether in the workplace or in their daily life.

For persons with disabilities who wish to work, the Minister's Council on Employment for Persons with Disabilities is forging alliances with B.C.'s business leaders to promote these individuals as skilled, motivated, and desirable employees. Our work is already making a notable difference in the hiring policies of some key provincial industries.

We are active participants in the Premier's Taskforce on Homelessness, Mental Illness and Addictions — an important initiative in seeking solutions to these critical societal issues. We have launched several effective outreach projects to ensure B.C.'s most vulnerable citizens, particularly those who may be homeless, access services that immediately make a real difference in their lives. We collaborate closely with all levels of government, and valued community partners, to ensure that people in need receive the income supports, shelter and health benefits readily available through government.

I look forward to working with Ministry staff and partner agencies to maintain high levels of efficient, responsive service for our clients. I thank them all for their dedication and excellent professionalism.

‘The 2005/06 Ministry of Employment and Income Assistance Annual Service Plan Report was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. The report compares the actual results to the expected results identified in the ministry's 2005/06–2007/08 Service Plan Update. I am accountable for those results as reported.

Claude Richmond

Honourable Claude Richmond
Minister of Employment and Income Assistance

June 30, 2006

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Highlights of the Year

Over the past year, the Ministry of Employment and Income Assistance has made substantial progress towards achieving the commitments detailed in the Ministry's Service Plan 2005 – 06 including:

Enhanced Client Supports

- **Expected to Work (ETW):** The number of employable clients on the ministry's caseload decreased by 5,200, or 17.5 per cent, in the last year as a result of a revived provincial economy, strengthened labour markets and ministry policies and programs that support getting clients into jobs. Less than half of ETW clients stay on the caseload longer than four months and those transitioning from ministry employment programs to financial independence received an average starting wage of almost $11 dollars an hour.
- **Persons with Disabilities (PWD):** The ministry continued to focus on clients with disabilities in support of government's Great Goal 3 — To build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors. $37 million was provided to increase PWD rates by $70 per month, making these rates the highest in the province and the third highest in Canada. Earnings exemptions were increased to $500 per month for individual clients and $750 for two-recipient family units to support financial independence and greater community engagement. To assist PWD clients in participating in their communities to the greatest extent possible, the ministry delivered a wide range of specialized supports and voluntary employment programs. The PWD caseload increased by 3,800 clients, or 7 per cent, during 2005/06, due in part to an aging population, longer life expectancy for individuals experiencing significant health issues, and the impact of new illnesses and conditions.
- **Persons with Persistent Multiple Barriers (PPMB):** For clients who are not expected to become financially independent, the earnings exemption was increased to $500 to provide additional support to those who may be able to gain employment.
- **Seniors:** An additional $10 million restored the BC Senior's Supplement program, providing 43,900 seniors with a guaranteed minimum income level for residents of British Columbia receiving federal Old Age Security and Guaranteed Income Supplement or federal allowances.
- **Low-Income Families:** $123 million in health and dental assistance was provided to individuals and families with limited incomes, to support improved health outcomes and reduce disincentives to becoming and remaining financially independent.

Responsive Program Delivery

- **Homeless Outreach Project:** The ministry partnered with the City of Vancouver, the Housing Centre, and Carnegie Outreach to seek out homeless individuals on the street in the Vancouver Downtown Eastside and connect them with ministry offices.

Between October 2005 and the end of March 2006, the project assisted 113 individuals to access housing, income assistance, and medical treatment.

- **Community Partnerships:** To demonstrate the value of innovative partnerships with community agencies and other levels of government, and to better serve vulnerable clients, the ministry made one-time investments totaling $1.2 million in several projects including:
    - Outreach and shelter programs in Vancouver, Victoria, Nanaimo, the Comox Valley, Chilliwack, Abbotsford, the Tri-Cities, and Kamloops;
    - Basic computer skills for single parents in the Fraser Valley;
    - Sponsorship of *Working Together: A Round Table on Fetal Alcohol Spectrum Disorder (FASD) Prevention and Intervention for Northern British Columbia* in Prince George attended by more than 150 service providers that work directly with adults and children with FASD; and
    - Health and dental supports to: New Life Mission in Kamloops; Pain Control Dental Clinic at the Prince George Native Friendship Centre; Christian Medical and Dental Society; Mid-Main Community Health Centre; Cool Aid Society; Kelowna Gospel Mission Dental Centre; Strathcona Community Dental Clinic; and the BC Dental Association.
- **OnLine Resource Public View:** The ministry made its OnLine Resource available on the Internet providing members of the public with a user-friendly resource containing its policy and resources for clients.

Building Capacity to Serve

- **Employment Programming:** A comprehensive redesign of the ministry's employment programs and Community Assistance Program was initiated to meet the needs of increasingly barriered clients on the ministry's evolving caseload more effectively. This initiative included extensive consultations with more than 90 public and private sector partners in communities throughout the province.
- **Service Code and Values:** Staff from across the ministry and all regions of the province led a broad-based and inclusive dialogue to develop common values and a Service Code supported by tools that would assist staff in applying these values and codes in their daily work life. The results of this employee-led initiative are currently being incorporated into human resource and business planning, as well as service delivery initiatives throughout the organization.
- **Integrated Service Delivery (ISD):** The ministry completed implementation of the ISD initiative, which streamlined business processes, improved tools and resources for determining eligibility, and provided staff with more time to spend directly with clients.
- **Multi-Channel Service Delivery (MCSD):** The ministry, in collaboration with the province's Chief Information Officer, other ministries and stakeholders, initiated the Multi-Channel Service Delivery (MCSD) project. The MCSD initiative is part of a commitment to use information technology in order to provide the general public, applicants, and clients with more options to access ministry information, programs, and services.

Support for Great Goal 3

- In supporting the government's great goal to build the best system of support for persons with disabilities, those with special needs, children at risk, and seniors, the ministry contributed over $35 million to many organizations including:
  - $15 million to the 20th anniversary of the Rick Hansen Man in Motion Tour to improve the lives of people with spinal cord injuries;
  - $5 million to the Vancouver Foundation in support of the Disability Supports for Employment Fund;
  - $4.2 million to the 411 Seniors Centre Society so it can purchase and maintain the heritage building it has occupied for over 30 years;
  - $750,000 to the Canadian Mental Health Association to reach out to individuals with mental illness across the province, and connect them with income, housing, and medical services;
  - $400,000 to She-Way to provide supported housing for pregnant women with substance abuse issues in the Vancouver Downtown Eastside; and
  - $275,000 for the Directorate of Agencies for School Health (DASH) to support low-income families improve their skills in healthy eating and food preparation.

Purpose, Vision, Mission and Values

Purpose

The Ministry of Employment and Income Assistance provides income and disability assistance, and employment programs for British Columbians in need. These programs are administered under the BC Employment and Assistance program (BCEA), and are guided by the *Employment and Assistance Act* and the *Employment and Assistance for Persons with Disabilities Act*, which came into force in September 2002.

Vision, Mission and Values

Vision

The Ministry of Employment and Income Assistance envisions a province in which British Columbians in need are assisted to achieve their social and economic potential.

Mission

The Ministry of Employment and Income Assistance provides services that move people toward sustainable employment and assist individuals and families in need.

Values

The ministry continued to be guided by the British Columbia Public Service's core values of Integrity, Fiscal Responsibility, Accountability, Respect, and Choice. Building on this foundation, the ministry identified additional values that shape the design and delivery of its unique programs and services, and define its relationships with clients, partners, and staff. These values support the Government's broader strategic plan and priorities.

The ministry's values are:

- **Personal responsibility** — Personal responsibility was emphasized by assisting clients who were able to work to find employment and achieve independence. The ministry supported the efforts of clients who are working to enhance their self-reliance and involvement in their communities.
- **Active participation** — Clients who are able to work are required to actively seek employment. The ministry supported these efforts with work search and job placement services, targeted employment training, and tools such as employment plans. The ministry provided additional specialized supports to Persons with Disabilities to maximize their self-reliance.
- **Dignity and respect** — The ministry committed to treating all members of the public with equity and fairness, upholding the principles of dignity and respect through open communication, building effective relationships, and maintaining high ethical standards.

- **Innovative partnerships** — The ministry began developing creative and innovative ways for delivering client-centered services, as well as working with a range of service providers and external agencies.
- **Citizen confidence** — Maintaining public confidence in ministry programs and services is fundamental to realizing the ministry's long-term objective of providing a sustainable income assistance system that provides for those most in need.
- **Fairness and transparency** — The ministry supported the values of administrative fairness and transparency by informing clients of all reasons a decision was made, and providing access to a fair and impartial review of the original decision through reconsideration and appeal.
- **Clear outcomes** — The ministry continued setting well-defined goals for itself and for clients as outlined in their employment plans.
- **Accountability for results** — Through performance management systems, the ministry is accountable to government and all British Columbians for the results it achieves.

While these values underlay the delivery of the ministry's programs and services, staff from across the ministry and all regions of the province led a comprehensive review and confirmation of common organizational values during the past year. The refined Values and a new Service Code, which resulted from this broad-based staff engagement, will provide the basis for a new relationship between staff and clients over the coming years. For information on the ministry's new Values and Service Code, see Appendix A.

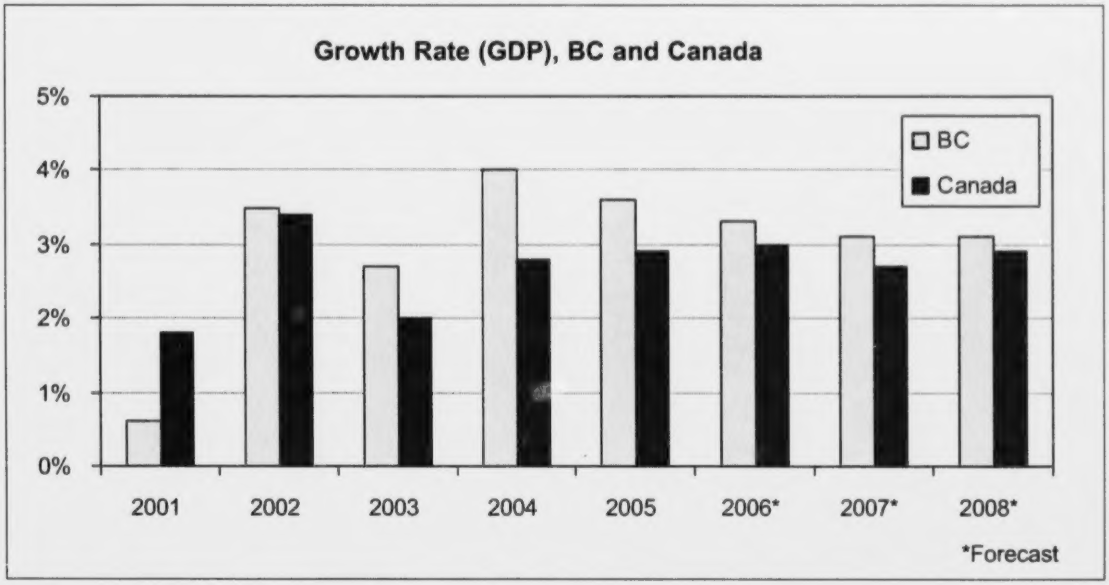
Strategic Context

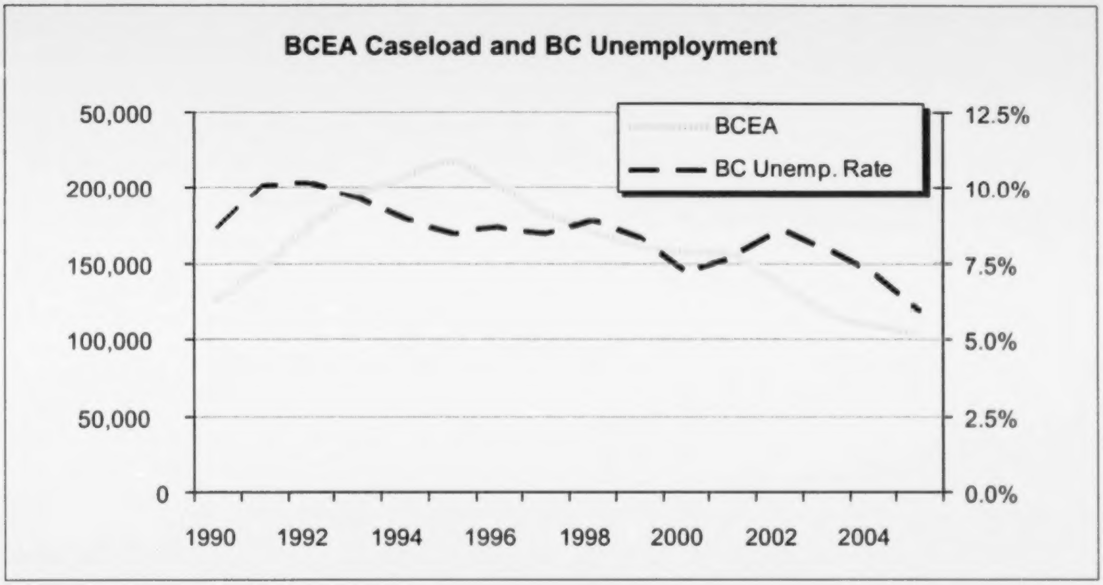
To effectively and responsibly deliver services that assist those most in need and move people from assistance to employment, the ministry must be responsive to the environment in which it operates. Over the past year, the ministry regularly monitored its risk environment, capacity, and performance through regular risk and performance reviews. These efforts have allowed the ministry to pursue opportunities, mitigate risks to its operations and clients, and support continuous improvement in the delivery of services.

External Risks

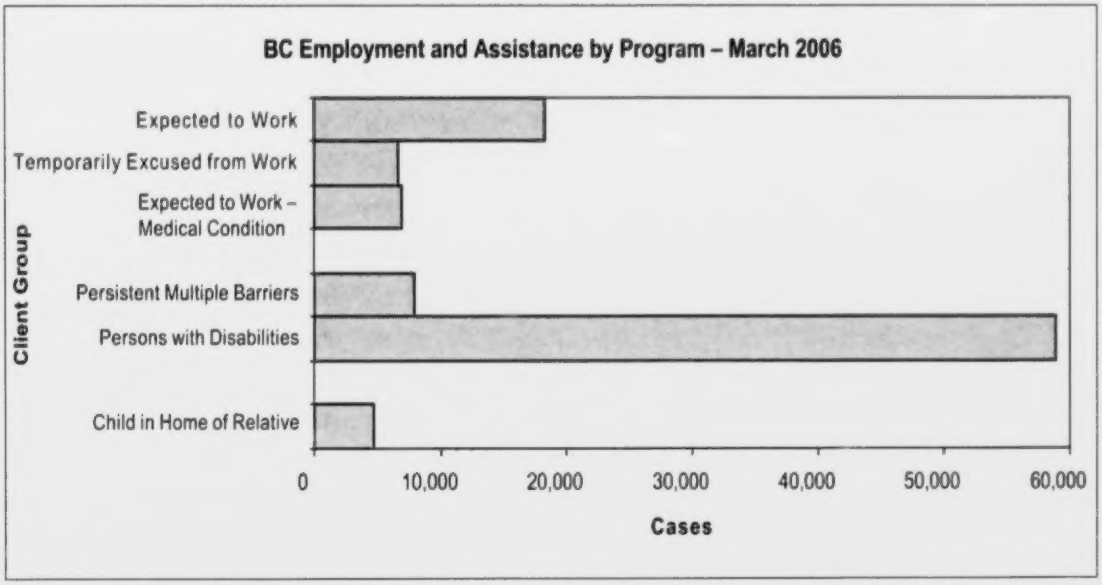
The primary drivers of demand for the ministry's programs and services, which are not within the ministry's control, include:

Strength of the provincial economy and local labour markets: British Columbia's real Gross Domestic Product (GDP) grew by a solid 3.5 per cent in 2005, slightly faster than the 3.4 per cent growth rate forecast in the *September Budget Update*. Strong consumer spending and investment helped make B.C.'s growth the second fastest in the country, behind Alberta's 4.5 per cent expansion. B.C.'s economic growth was accompanied by a marked drop in the unemployment rate and strong labour income growth, supporting consumer spending and residential construction growth.





Population growth and demographics: Natural population growth and migration into the province are directly linked to an increased demand for the ministry's employment and assistance programs. At the same time, the number of Persons with Disabilities requiring assistance has continued to grow due in part to an aging population, longer life expectancy for individuals experiencing significant health issues, and the impact of new illnesses and conditions (such as HIV/AIDS, Hepatitis-C, and drug and alcohol dependencies).



The ministry undertook the following strategies in order to mitigate negative impacts and realize potential opportunities associated with these external factors:

Strategies	Outcomes
• Regular reviews of organizational performance and financial results compared to caseload forecasts. • Analysis and adjustment of service demand by program.	• A lower ETW caseload than expected, due to successful employment programs, and a 10.4 per cent under-expenditure in Temporary Assistance. • A lower cost per PWD case than expected and 1.2 per cent under-expenditure in Disability Assistance. • Achieved 7 of the 8 performance measures included in the 2005/06 Service Plan.

Catastrophic Events: The ministry recognizes that potential catastrophic events, such as earthquakes or pandemics, pose a significant and uncertain risk to the ministry's ability to provide uninterrupted delivery of critical assistance programs. During 2005/06, the ministry identified an avian influenza pandemic as a potentially catastrophic risk. The threat associated with avian influenza included a dramatic shift in the needs of clients compounded by a reduced staffing capacity within the ministry.

Strategies	Outcomes
• Adoption of common cross-government avian influenza direction and protocols. • Expansion of Enterprise-wide Risk Management practices throughout the ministry. • Support greater use of direct deposit among clients to provide them with safe and reliable access to their funds and to reduce potential delays in the event of reduced staffing levels. • Ongoing review and updates to the ministry's Business Continuation Plan to support uninterrupted delivery of critical services.	• No disruption to services. • Increased internal capacity and strengthened relationships with partner ministries. • Increased use of direct deposit among ministry clients. • Living Business Continuation Plan available to coordinate current business needs in the case of a catastrophic event (i.e., earthquake).

External Opportunities

Collaboration and Partnerships: The ministry continued to build new partnerships with other ministries, local governments, and stakeholder groups to deliver flexible, cost-effective, and innovative services to clients. The challenges many of the ministry's clients confront are frequently complex and require coordination of services and supports to effectively address issues of homelessness, mental health, addictions, disabilities, insufficient education or limited life skills.

Strategies	Outcomes
• One-time funding of $930,000 for integration projects providing services targeted to homelessness outreach, mental health and addictions, dental clinic services, and Fetal Alcohol Spectrum Disorder prevention and treatment. • Consultation with advocacy groups to review policy, programs and services. • Partnering with the City of Vancouver to enforce good practices among landlords in the Downtown Eastside through the Housing Integrated Task Team.	• Improved client services and outcomes. • Strengthened community capacity. • Demonstrated the value of innovative partnerships with community agencies, other levels of government and ministries.

Internal Risks

Information Management: In order to deliver its programs and services, the ministry is required to manage a significant volume of client information. Despite strict security standards and practices, the ministry did experience a potential public information breach in early 2006 resulting from the disposal of surplus equipment. A comprehensive review of the incident was undertaken by Government's Chief Information Officer who determined that no personal information had been harmfully used, distributed, or copied.

Strategies	Outcomes
• Completion of a comprehensive review of existing information management policies and procedures for all personal information. • Establishment of new policies and procedures including ongoing staff training, information management protocols and ongoing monitoring and reporting requirements.	• No public release of personal information. • Strengthened information security standards. • Reaffirmed that the security and integrity of personal information is critical to both the operations of the ministry and the privacy rights of its clients.

Workplace Safety: The ministry works directly with sometimes vulnerable or at-risk clients at 104 office locations in every region of the province. Providing staff and clients with a safe environment is of paramount importance and every effort is made to prevent and mitigate any workplace incidents.

Strategies	Outcomes
• Development of Violence Prevention Plans for all 104 offices including, where appropriate, permanent security guards, facilities enhancements and critical incident support. • Implementation of an Incident Reporting and Tracking system to monitor and respond to events affecting staff and clients. • Creation of a Service Code detailing the expectations of both ministry staff and clients in their interactions.	• A 25% decrease in incidents reported to WorkSafeBC (formerly the Workers Compensation Board of B.C.), since 2001.

Internal Opportunities

Enhanced Client Capacity: The ministry continued to focus on assisting expected-to-work clients to transition to employment and financial independence.

Strategies	Outcomes
• Employment plans for all Expected to Work clients. • Provide employment programming to meet the needs of the changing caseload.	• The Expected to Work caseload in 2005/06 decreased by 17.5% from 2004/05. • Less than half of Expected to Work clients stay on assistance longer than 4 months. • Clients leaving employment programs had an average starting wage of almost $11 per hour.

Focus on Those Most In Need: Clients who are most in need and not expected to achieve financial independence continued to receive higher levels of assistance and access to a suite of directed supports and programs. The involvement of clients with persistent multiple barriers or disabilities in these programs improved their independence and provided important benefits to the communities in which they live.

Strategies	Outcomes
• Maintain the highest assistance rates in the province for Persons with Disabilities; 3rd highest rates in Canada. • Increase earnings exemptions for Persons with Disabilities and Persons with Persistent Multiple Barriers. • Deliver specialized employment and training.	• The Persons with Disabilities caseload in 2005/06 increased by 7% from 2004/05 due in part to an aging population, increased life expectancy for those experiencing significant health issues, and the impact of new illnesses and conditions.

Citizen-Centred Service Delivery: The ministry built upon its citizen-centred culture by working with staff to design services that are coordinated, cost-effective, and responsive to evolving client needs.

Strategies	Outcomes
• Complete the Integrated Service Delivery initiative streamlining application processes. • Expand the use of information and communication technologies including launching the Multi-Channel Service Delivery initiative. • Increase the utilization of children's health supports available to low-income families.	• Staff benefited from streamlined business processes, improved tools and job aids, allowing them more time to spend with clients. • The ministry increased its capacity to inform decision-making that is responsive, professional, inclusive, cost-effective, transparent, accountable and fiscally sustainable. • Clients benefited from greater choice, consistency and timeliness in accessing ministry services.

Staff Capacity: Ministry staff consistently demonstrated a high degree of dedication, professionalism, and flexibility in carrying out their responsibilities over the past year. Their continued support and expertise has been, and will continue to be, critical to the success of the ministry and its clients.

Strategies	Outcomes
• Implement a comprehensive Human Resources Management Plan that builds upon existing attraction, retention, and leadership development strategies for critical positions. • Training and development for leaders across the ministry including 360 degree feedback instruments for all managers and provision of the Management Essentials program. • Engage staff in the development of a Service Code that clarifies common organizational values and expectations for interacting with others.	• The ministry will be better positioned to compete with other public and private sector organizations to attract and retain highly-skilled and motivated staff. • Enhanced leadership capacity through implementation of leadership tools and programs. • Improved dialogue throughout the ministry regarding services, expectations of performance and ability to improve the lives of clients.

Great Goals for a Golden Decade

The Ministry of Employment and Income Assistance supports four of government's five Great Goals, which are to:

1. Make British Columbia the best-educated, most literate jurisdiction on the continent.
2. Lead the way in North America in healthy living and physical fitness.
3. Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors.
5. Create more jobs per capita than anywhere else in Canada.

Government envisions a province which offers a comprehensive and integrated system of support for vulnerable people in B.C. communities. Such a system includes assistance intended for persons with disabilities, those with special needs, children at risk, and seniors, to improve their health and safety, assist them in accessing services, and increase their participation in the social and economic life of the province. The province is developing a comprehensive multi-year strategy which will result in improved outcomes for persons with disabilities, persons with special needs, seniors, and children at risk.

During the past year, the Ministry of Employment and Income Assistance assumed a leading role, working with partners from other ministries, levels of government and community organizations, in the development of the provincial Disability Strategy. The Disability Strategy will provide for a flexible, comprehensive, and integrated system of support for persons with disabilities that will allow them to participate more fully in the social and economic life of the province. A key focus of the Strategy will be the integration of government services to make them more accessible, easier to deal with, and more responsive to those who need them.

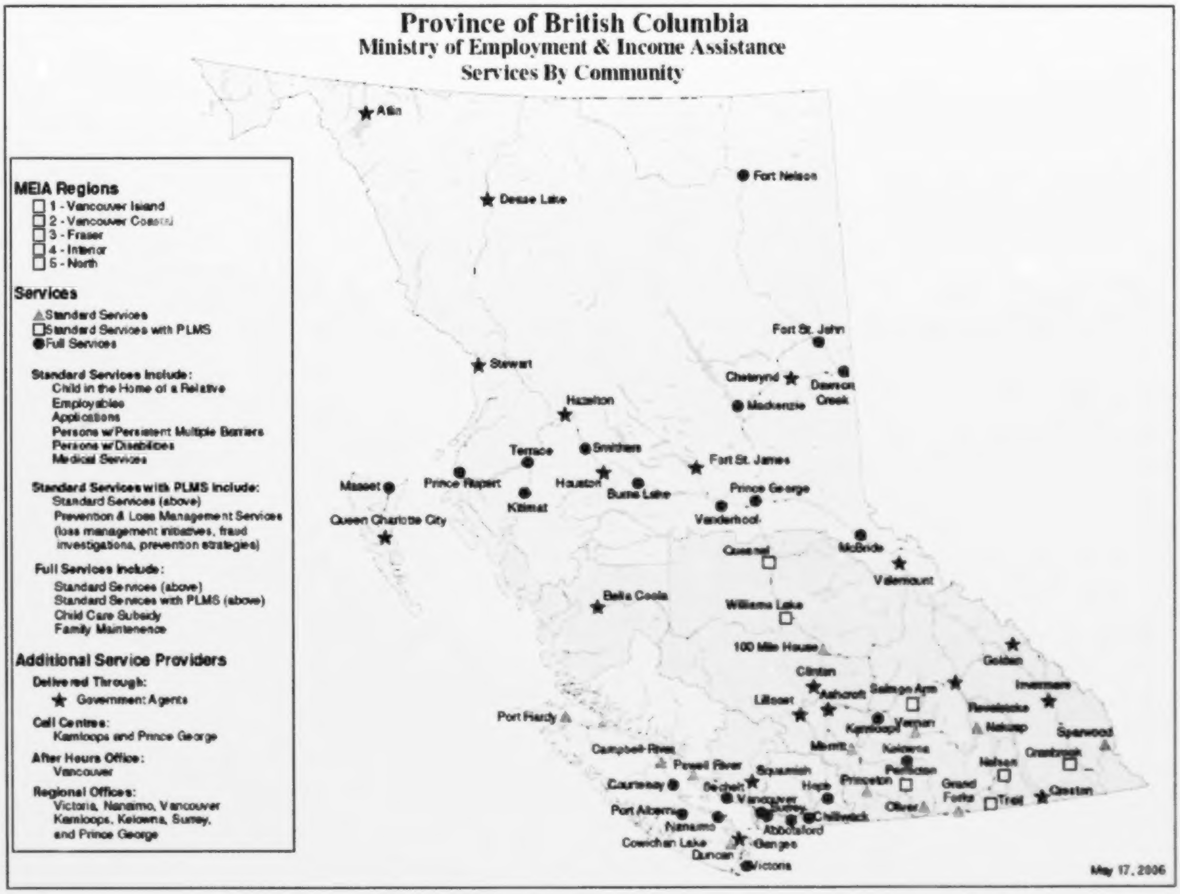
The ministry's mandate does not directly contribute to the achievement of Great Goal 4 which is to:

4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.

Service Delivery and Core Business Areas

Service Delivery

The ministry delivers a suite of assistance programs and services to approximately 140,000 individuals and their dependents through 104 ministry offices, 19 government agent branches, and three service centres across the province. The ministry also delivers employment programming services through external service providers in regions across British Columbia. The ministry's service delivery network reflects its focus on improving access to services, particularly for those clients living in rural areas and Persons with Disabilities.



Province of British Columbia
Ministry of Employment & Income Assistance
Services By Community

MEIA Regions
☐ 1 - Vancouver Island
☐ 2 - Vancouver Coastal
☐ 3 - Fraser
☐ 4 - Interior
☐ 5 - North
Services
▲ Standard Services
☐ Standard Services with PLMS
● Full Services
Standard Services Include:
Child in the Home of a Relative
Employables
Applications
Persons w/Persistent Multiple Barriers
Persons w/Disabilities
Medical Services
Standard Services with PLMS Include:
Standard Services (above)
Prevention & Loss Management Services
(loss management initiatives, fraud investigations, prevention strategies)
Full Services Include:
Standard Services (above)
Standard Services with PLMS (above)
Child Care Subsidy
Family Maintenance
Additional Service Providers
Delivered Through:
★ Government Agents
Call Centres:
Kamloops and Prince George
After Hours Office:
Vancouver
Regional Offices:
Victoria, Nanaimo, Vancouver
Kamloops, Kelowna, Surrey,
and Prince George
Atlin
Fort Nelson
Dease Lake
Fort St. John
Stewart
Chetwynd
Dawson Creek
Mackenzie
Hazelton
Terrace
Smithers
Fort St. James
Masset
Prince Rupert
Houston
Burns Lake
Prince George
Kitimat
Vanderhoof
Queen Charlotte City
Quesnel
McBride
Valemount
Bella Coola
Williams Lake
100 Mile House
Golden
Clinton
Ashcroft
Salmon Arm
Invermere
Lillooet
Revelstoke
Port Hardy
Kamloops
Vernon
Nakusp
Sparwood
Merritt
Kelowna
Campbell River
Cranbrook
Powell River
Squamish
Penticton
Nelson
Courtenay
Sechelt
Hope
Princeton
Grand Forks
Trail
Creston
Vancouver
Surrey
Oliver
Port Alberni
Chilliwack
Nanaimo
Abbotsford
Cowichan Lake
Ganges
Duncan
Victoria
May 17, 2006

The ministry's major services are provided under the BC Employment and Assistance (BCEA) program, which emphasizes self-reliance and personal responsibility, and reduces long-term dependence on income assistance for those who are able to work.

In order to better meet the diverse needs of its clients, the ministry established the following client groups:

- ***Expected to Work (ETW):*** These include employable clients in need of short-term income assistance and supports, as well as those who are temporarily excused from employment obligations due to a medical condition or family situation, such as a single parent with a child under 3.
- ***Persons with Persistent Multiple Barriers (PPMB):*** These are clients who experience significant and multiple barriers to employment that limit their ability to be financially independent.
- ***Persons with Disabilities (PWD):*** These are clients who experience a severe physical or mental impairment and require assistance as a result of significant restrictions to their ability to perform daily living activities.
- ***Children in the Home of a Relative (CIHR):*** If a parent is unable to care for and support their child and places the child in the home of a relative, the ministry may provide financial support to the relative on behalf of the child.
- ***Seniors:*** These include persons aged 65 years or older, with low-incomes, who are eligible for Senior's Supplement benefits and subsidized bus passes, based on their annual tax return.
- ***Low and moderate-income families:*** These include individuals and families who are not direct clients of the ministry, but are eligible for health and dental assistance based on their limited incomes. Providing extended coverage to these families improves health outcomes and reduces disincentives to their financial independence.

BCEA programs and services are delivered through six core business areas, each of which is directly tied to the ministry's vision, mission, and goals.

Core Business Area: Employment Programs

The Employment Programs business area provides for the operation and administration of programs that assist eligible individuals to find sustainable employment. It also provides for the operation and administration of employment-related programs, such as the Employment Program for Persons with Disabilities (EPPD), to support individuals with persistent multiple barriers and disabilities in improving their life skills, employability, and participation in the community.

A suite of employment programs are offered to an increasingly diverse caseload. Programs range from pre-employment services to job and volunteer placements and ongoing job-training supports. The ministry also provides programs, such as the Bridging Employment Program, geared toward specified client groups. This pre-employment program assists women to overcome language and cultural barriers, or barriers created through experience with violence, abuse and/or working in the sex trade, helping them move towards finding and maintaining employment.

Ministry employment programs are delivered through public and private service providers. Their services are governed by performance-based contracts, and compensation is dependent on the successful implementation of specified deliverables, resulting in positive outcomes for ministry clients.

Employment Programs accounted for $91,701,000 of the ministry's 2005/06 operating expenditures.

Core Business Area: Temporary Assistance

Temporary Assistance is provided in accordance with the *Employment and Assistance Act* for the family units of eligible individuals who are capable of financial independence through employment, are unable to seek work because of a prescribed short-term medical or other condition, or who have persistent multiple barriers to employment.

The *Employment and Assistance Act* sets out criteria the ministry uses to determine eligibility for Temporary Assistance. Temporary Assistance includes income support and shelter allowances for those with accommodation expenses. Temporary Assistance provides for the Expected to Work client group, comprising 32 per cent of the caseload.

- ***Expected to Work (ETW):*** This group of clients includes individuals who are capable of employment, have met eligibility criteria such as a three-week work search, and have ongoing employment-related obligations. ETW clients have to maintain individualized employment plans detailing specific job search commitments as a condition of continued assistance. Research indicates that this approach benefits families and individuals over the long-term by breaking the inter-generational cycle of welfare dependency and ending the 'cycle-on, cycle-off' pattern that many clients have experienced. ETW clients comprise 18 per cent of the ministry's caseload.

There are circumstances where ETW clients may be temporarily excused from, or have limited employment obligations. These clients form the following two groups:

- ***Expected to Work — Medical Condition:*** The ministry recognizes that some clients may be unable to work due to short-term medical conditions or participation in a rehabilitation program. These clients have temporarily limited employment obligations and represent 7 per cent of the ministry's caseload.
- ***Expected to Work — Temporarily Excused:*** Clients may also be temporarily excused from normal eligibility requirements if they: are parents of children under three years of age; are caring for a dependent child or spouse with serious physical or mental conditions; have recently left an abusive relationship; or have reached 65 years of age. These clients comprise 7 per cent of the ministry's caseload.

Temporary Assistance also provides for Persons with Persistent Multiple Barriers, comprising 9 per cent of the caseload; and Children in the Home of a Relative, comprising 4 per cent of the caseload.

Temporary Assistance accounted for $318,162,000 of the ministry's 2005/06 operating expenditures.

Core Business Area: Disability Assistance

Disability Assistance is provided in accordance with the *Employment and Assistance for Persons with Disabilities Act* for the family units of eligible individuals who require assistance as a result of significant restrictions to their ability to perform daily living activities.

Income and Disability Assistance legislation and ministry policies recognize that people with disabilities face unique challenges in daily living and may require additional support. Clients may apply for a "Persons with Disabilities" (PWD) designation by submitting an application form that has been completed by their physician or other health professional with details concerning diagnosis, health history, the degree of impairment, and impact on the applicant's daily living activities. Applicants may be designated as PWD if their medical information demonstrates they have a severe physical or mental impairment that significantly restricts their ability to carry out daily living activities. Clients receiving Disability Assistance are eligible for increased income support and shelter allowances, a low-cost annual bus pass, a monthly earnings exemption, and may be eligible for other supplements, described below in the Supplementary Assistance core business area.

Persons with Disabilities who successfully leave assistance for employment in B.C. retain their PWD designation and are eligible to maintain access to health supplements. PWD clients represent 55 per cent of the ministry's caseload.

Disability Assistance accounted for $573,528,000 of the ministry's 2005/06 operating expenditures.

Core Business: Supplementary Assistance

In accordance with the *Employment and Assistance Act* and *Employment and Assistance for Persons with Disabilities Act*, Supplementary Assistance provides eligible clients with additional assistance for expenses related to health and medical needs, emergency food and shelter, transportation costs, some moving costs, employment-related expenses and other specified expenses. These include:

- Medical Equipment
- Orthotics and Bracing
- Medical Supplies
- Physiotherapy
- Massage Therapy
- Podiatry
- Chiropractic Services
- Basic Dental and Orthodontic Supplements and Services
- Monthly Nutritional Supplement
- Medical Transportation
- Confirmed Job Supplement
- Crisis Supplement
- School Start-Up Supplement
- Christmas Supplement
- Security Deposits
- Senior's Supplement
- Clothing Supplement for clients in special care facilities
- Guide Dog Supplement
- Optical Supplements (basic eyewear and repairs)
- Natal Supplements
- Infant Formula Supplement

Supplementary Assistance accounted for $205,255,000 of the ministry's 2005/06 operating expenditures.

Core Business: Employment and Assistance Appeal Tribunal

This business area provides for an independent and objective appeal tribunal. The Employment and Assistance Appeal Tribunal is a single-level, regionally based appeal system established under the *Employment and Assistance Act*. Ministry clients may appeal to the impartial and independent Employment and Assistance Appeal Tribunal if they are dissatisfied with the ministry's reconsideration decisions.

The Employment and Assistance Appeal Tribunal accounted for 14 Full-Time Equivalent employees and $1,832,000 of the ministry's 2005/06 operating expenditures.

Core Business: Executive and Support Services

Executive and Support Services provide support for the office of the Minister of Employment and Income Assistance. It also provides for leadership, direction, and administrative support services for the operating programs of the ministry. This includes strategic and business planning, financial administration and budget co-ordination, human resources, asset and risk management, prevention, compliance and enforcement, information technology, records management, freedom of information, and protection of privacy. It also provides for corporate and community based service delivery, including services provided by other ministries and agencies on behalf of the ministry. Costs are recovered for ministry services from other ministries and from parties external to government.

Executive and Support Services accounted for 1,841 Full-Time Equivalent employees and $159,237,000 of the ministry's 2005/06 operating expenditures.

Report on Performance

Five Great Goals

Ministry Mission
The Ministry of Employment and Income Assistance provides services that move people toward sustainable employment and assist individuals and families in need.

Direct Impact	Indirect Impact	Ministry Goals	Ministry Objectives	Performance Measures	Results
Goal 3: Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk and seniors.	Goal 1: Make British Columbia the best-educated, most literate jurisdiction on the continent. Goal 2: Lead the way in North America in healthy living and physical fitness. Goal 5: Create more jobs per capita than anywhere else in Canada.	1. Clients who are able to work become self-reliant through employment.	• Clients actively seek work.	1.1 Percentage of B.C.'s population aged 19-64 receiving Temporary Assistance with employment-related obligations.	✓✓
				1.2 Average percentage of clients with employment-related obligations who leave the caseload each month.	✓✓
		2. Clients increase their independence through employment, volunteer, and income assistance programs.	• Persons with Disabilities who seek work find employment, and Persons with Disabilities who seek to volunteer are placed in volunteer positions.	2.1 Percentage of B.C.'s population receiving income assistance.	✓✓
				2.2 Percentage of total caseload receiving Disability Assistance.	✓✓
				2.3 Percentage of persons receiving Disability Assistance who declare income from working or receive volunteer supplements.	✓✓
		3. Clients receive supplementary assistance for health and transportation needs.	• Clients receive health care supports in a timely manner.	3.1 Average number of working days required for the adjudication of short-term nutritional supplement requests.	✓
		4. Individuals have access to a fair and timely reconsideration process.	• Reconsideration issues are efficiently resolved.	4.1 Percentage of reconsideration decisions that are made within 10 business days.	✗
			• Decisions are made on appeals and parties notified within the statutory timelines.	4.2 Percentage of appeals commenced within the 15-business day statutory time limit.	✓

✓✓ Exceeded target. ✓ Achieved target. △ Target mostly achieved. ✗ Missed target. N/A — Not Applicable.

Goals, Objectives, Strategies, and Performance Measures

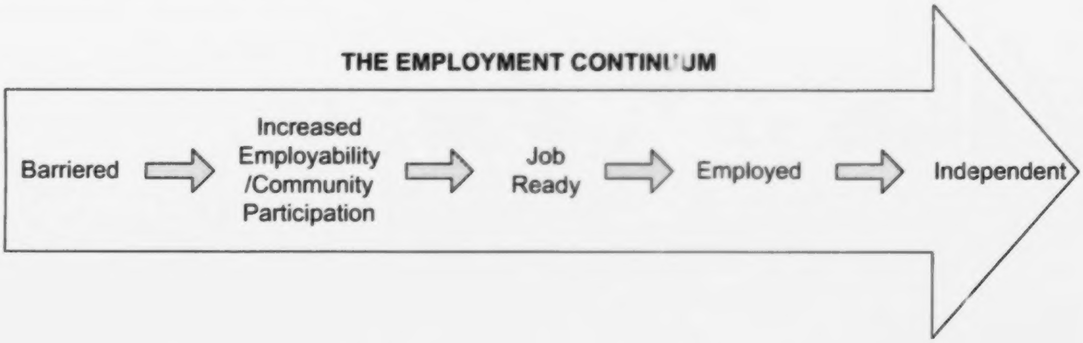
Ministry Goal 1

Clients who are able to work become self-reliant through employment.

Core Business Areas: Employment Programs, Temporary Assistance and Executive and Support Services.

For those clients able to work, the ministry continued to focus upon improving their capacity and progress along the employment continuum to avoid entanglement in a cycle of dependency. Over the course of the last year, the ministry's Expected to Work caseload decreased by 5,200 due in large part to ministry policies and programs that emphasized financial independence and participation in the revived provincial economy and strengthened local labour markets.

In 2005/06, the ministry invested more than $91 million in employment programming supports to provide clients with work search assistance, employment planning assistance, specific skills training, job placement and job retention services. These programs and services are intended to assist clients move along the employment continuum towards independence as shown below:

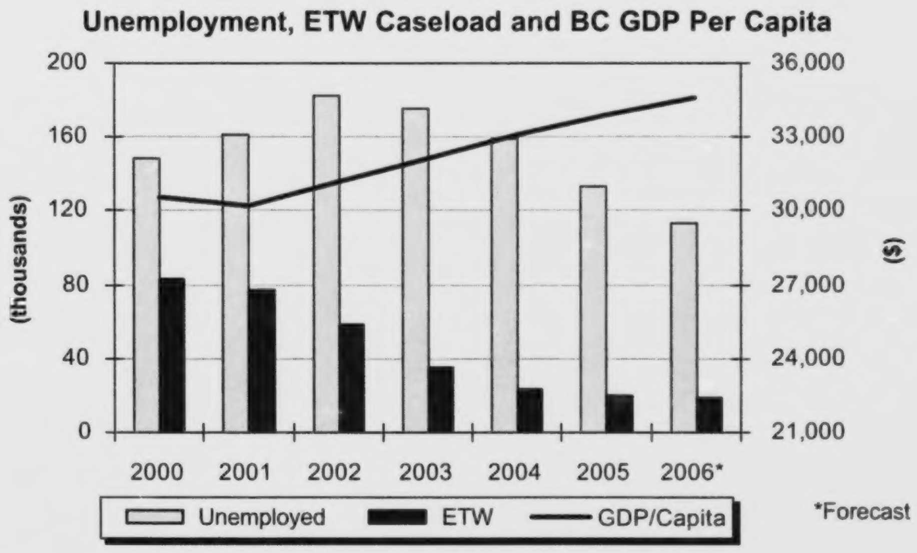


In rural areas with limited access to employment supports, the ministry provided transportation, work-clothing and certification fee assistance to ensure all eligible clients were fully supported in seeking employment to address potential program gaps. In 2005/06, 6,900 clients were assisted to find employment, particularly in the hospitality and construction industries, bringing the total number of job placements to more than 47,000 since 2001. Clients successfully completing employment programs earned an average starting wage of almost $11 per hour.

The ministry's focus on assisting clients to transition back to employment as quickly as possible was successful as 50 per cent of Expected to Work clients left assistance within 4 months. Their attachment to the workforce and financial independence profoundly improves their lives and those of their family. Research has found that children raised in income assistance-dependent families are 70 per cent more likely to require income assistance in their lifetime than are children raised in financially independent families. Significant progress has been made. In 2001/02, 1 in 10 children in the province were on the ministry's caseload. By 2005/06, that number had fallen to 1 in 30.

Ministry Employment Programming Facts:

- *Placed 47,000 clients in jobs through service providers since 2001.*
- *Clients successfully leaving the programs enjoy an average starting wage of almost $11 per hour — 40% more than minimum wage.*
- *Hospitality and construction industries attract many former clients.*
- *50% of Expected to Work clients leave assistance within 4 months.*


Unemployment, ETW Caseload and BC GDP Per Capita

The ministry delivered a series of Outreach Programs to bring ministry services to those in need who had difficulty accessing services. These programs connected those in need with a network of support programs and services offered by the ministry, other ministry partners, other levels of government, and community social service providers. One-time funding was provided to actively seek out potential clients from Vancouver's Downtown Eastside, Victoria, Nanaimo, the Comox Valley, Chilliwack, Abbotsford, the Tri-Cities, and Kamloops.

Between October 2005 and the end of March 2006, the Vancouver Downtown Eastside Outreach Program assisted 113 individuals access housing, income assistance, and medical treatment.

Objectives

1. Clients actively seek work.

During 2005/06, 56,700 employable clients in need were provided with Temporary Assistance. As a condition of their eligibility, they were required to establish and adhere to individualized employment plans designed to assist them transition back to work. Of these, 25,700 clients were exempt from, or had limited employment-related obligations because they had circumstances that limited their ability to seek work — such as parenting a young child or experiencing a temporary illness or injury requiring medical treatment.

The Expected to Work caseload declined by 17.5 per cent in 2005/06 due to a very strong economy, labour market and ministry policies and programs which support clients in finding employment. Since 2001, ministry programs have successfully helped over 47,000 clients find jobs. Clients who leave income assistance for jobs tend to have higher incomes and their children are less likely to receive income assistance when they become adults. Children whose parents work are also more likely to complete high school, attain higher levels of training and education, and be actively involved in the labour market when they reach adulthood.

Strategies

1. Applicants are required to undertake a three-week, self-directed work search as a condition of eligibility.

Income assistance is intended to be a program of last resort for those in genuine need. The three-week work search emphasizes personal responsibility and ensures that applicants pursue employment and other resources before receiving assistance.

In 2005/06, 58 per cent of applicants were exempt from conducting the three-week work search and received assistance on a priority basis. Applicants are not required to conduct the three-week work search if they are:

- Individuals fleeing from an abusive spouse or relative;
- Over the age of 65 years;
- Legally not allowed to work in Canada;
- Afflicted with a physical or mental condition that precludes the person from completing a search for employment; or
- In immediate need of food, shelter or medical attention.

2. Clients with employment-related obligations are required to complete and comply with employment plans as a condition of eligibility.

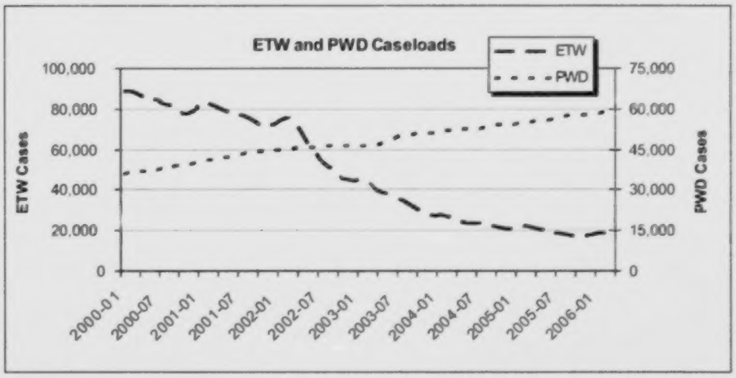
Employment plans are the foundation for ongoing dialogue and planning between ministry staff and clients. These plans provide clients with access to the tools and supports required to find a job and become independent of income assistance based on each client's unique strengths and skills. The plans outline employment objectives for clients and clearly identify interventions, expected outcomes, and compliance requirements. During 2005/06, more than 90 per cent of Expected to Work clients had the support of personalized employment plans, which are reviewed and updated on a regular basis.

Performance Measures[1]

Performance Measure	Client Group	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
1.1 Percentage of B.C.'s population aged 19–64 receiving Temporary Assistance with employment-related obligations.	Total	1.2%	1.2%	1.0%	-0.2%	✓✓
	ETW	0.9%	0.9%	0.7%	-0.2%	✓✓
	ETW-MC	0.3%	0.3%	0.3%	0.0%	✓

Effective April 2004, the category of clients the ministry defined as "expected to work and have a medical condition" (ETW-MC) have employment-related obligations. The actuals and targets above have been adjusted to reflect inclusion of this client designation.
Source: Research, Evaluation and Statistics Branch, Ministry of Employment and Income Assistance.

Measure 1.1 tracks the percentage of British Columbia's working age population receiving Temporary Assistance. A lower percentage indicates that fewer people are in need of assistance and more are contributing to a strong and vibrant provincial economy.



The percentage of British Columbia's able-to-work population receiving income assistance has declined by more than 70 per cent since 2001/02. In 2005/06, there were even fewer cases than had been projected, which, paired with the ministry's continued success at helping clients find employment, resulted in a surpassed target.

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
1.2 Average percentage of clients with employment-related obligations who leave the caseload each month.	10.7%	9.9%	10.2%	0.3%	✓✓

Source: Research, Evaluation and Statistics Branch, Ministry of Employment and Income Assistance.

Measure 1.2 gauges the success of clients achieving financial independence. Results were impacted by readily employable clients continuing to find work while clients with additional challenges to employment, who are not as job ready and require specialized supports and assistance, formed a larger proportion of the caseload. The ministry has undertaken a comprehensive redesign of its employment programming during the past year in direct response to this identified client need.

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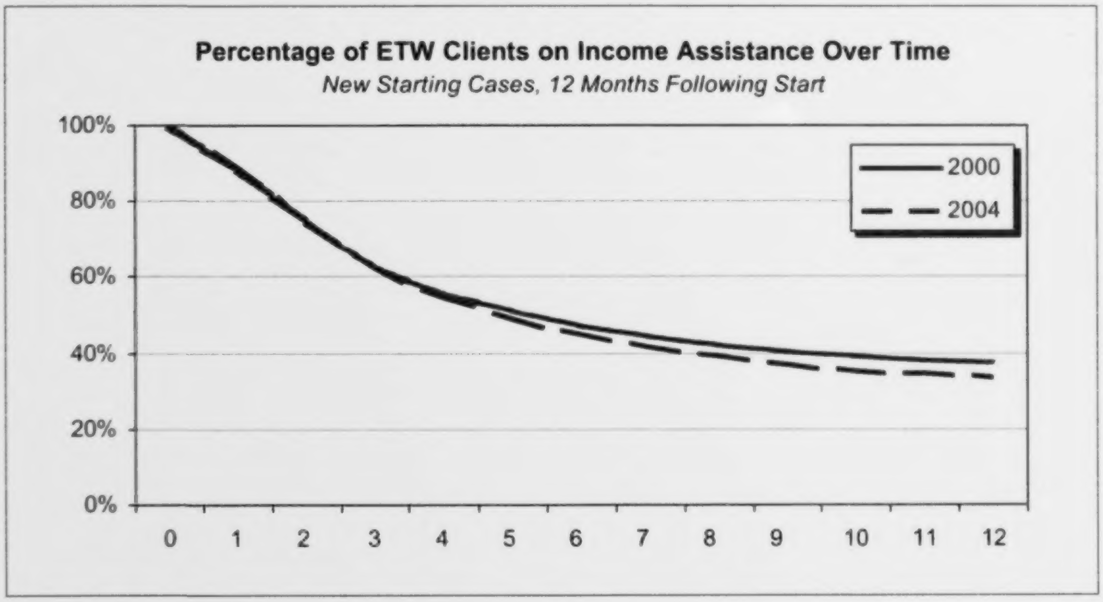
[1] Methodologies specific to each performance measure can be found on the ministry's website at http://www.eia.gov.bc.ca/publicat/REPORTS/annrpts.htm.

The following chart shows that less than half of ministry clients with employment obligations stay on the caseload longer than 4 months.



Ministry Goal 2

Clients increase their independence through employment, volunteer, and income assistance programs.

Core Business Areas: Disability Assistance, Employment Programs and Executive and Support Services.

The substantial decline in the number of clients who are expected to work was offset by an increased number of clients with restrictions to their daily living. Income and Disability Assistance legislation and ministry policies recognize that those managing significant health issues — Persons with Disabilities — face unique challenges in daily living and may require additional support. In response to this need, clients receiving Disability Assistance are eligible for:

- The highest rates of assistance in the province — the third-highest in Canada;
- Earnings exemptions of $500 per month for individuals and $750 for two-recipient families; increased from $400;
- Medical coverage which includes Medical Services Plan and Pharmacare coverage with no deductible;
- Health supplements;
- Subsidized annual bus pass;
- Community Volunteer Supplement to assist with the costs associated with volunteer activities; and
- Specialized employment programming.

The ministry's emphasis on supporting those most in need was reflected in the addition of 3,800 new Persons with Disabilities (PWD) on the ministry's caseload. PWD clients now represent 55 per cent of the ministry's total caseload and 43 per cent of total operating expenditures.

B.C. provides the third-highest rate of assistance for persons with disabilities in Canada

Objectives

1. Persons with Disabilities who seek work, find employment, and Persons with Disabilities who seek to volunteer are placed in volunteer positions.

   In April 2002, the ministry introduced the Employment Strategy for Persons with Disabilities (ESPD). The strategy includes the Employment Program for Persons with Disabilities (EPPD), as well as the Minister's Council on Employment for Persons with Disabilities. Both of these initiatives support persons with disabilities as they enhance their employability and engage in employment to the greatest degree possible; this may include full or part-time work, or volunteering. In 2005/06, the ministry continued to provide pre-employment services, assisted job search, job coaching, job placement, follow-up services, and assistance with starting a business for disabled clients.

   Volunteering is a valuable activity for many clients who are receiving Disability Assistance and are not able to support themselves through employment. Community work may lead to employment, as it often provides valuable skills and experience. It is also an opportunity for clients to contribute to their communities.

Strategies

1. Employment services and related supports are provided to Persons with Disabilities to enhance their self-reliance.

   In addition to its network of Disability Assistance and employment, health and transportation supports, the ministry partnered with the federal government to pilot a streamlined application process for clients eligible for Canada Pension Plan Disability (CPPD) benefits. Clients received assistance from ministry staff in completing the necessary forms, which accelerated the adjudication process. Clients participating in the pilot had a higher successful application rate for CPPD, which provided them with:

   - CPPD benefits that contribute to higher CPP retirement benefits at age 65;
   - Rates of assistance that meet or exceed provincial assistance; and
   - Continued access to ministry health supplements.

In response to the positive feedback from clients, this pilot will be expanded in 2006/07 to provide all eligible clients with assistance accessing their full federal entitlements.

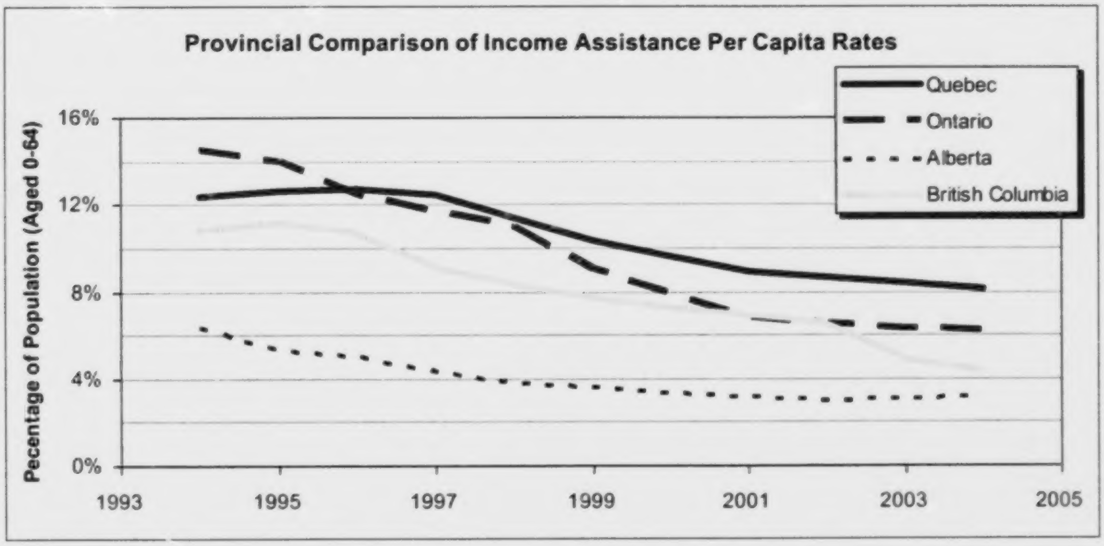
The ministry also contributed $15 million to the 20th Anniversary of the Rick Hansen Man in Motion Tour to improve the lives of people with spinal cord injuries.

B.C. is the only province to provide a subsidized provincial bus pass for persons with disabilities

Performance Measures

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
2.1 Percentage of B.C.'s population receiving income assistance.	3.6%	3.7%	3.3%	-0.4%	✓✓

Source: Research, Evaluation and Statistics Branch, Ministry of Employment and Income Assistance.



Measure 2.1 shows the overall percentage of the provincial population that is receiving income assistance. A lower percentage indicates a decreasing proportion of the provincial population is dependent on income assistance. The percentage of the provincial population receiving income assistance was lower than had been expected for 2005/06. A number of factors have contributed to this result, including continued growth in B.C.'s economy and the delivery of ministry programs that move clients towards independence.

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
2.2 Percentage of total caseload receiving Disability Assistance.	49.8%	53.6%	55.6%	2.0%	✓✓

Source: Research, Evaluation and Statistics Branch, Ministry of Employment and Income Assistance.

Measure 2.2 tracks the percentage of the total caseload receiving Disability Assistance. Results indicate a continued growth in this measure. As the number of clients receiving Temporary Assistance declines (i.e., demonstrating success in finding employment), the proportion receiving Disability Assistance will grow. The number of Persons with Disabilities requiring assistance has also continued to grow due in part to an aging population, longer life expectancy for individuals experiencing significant health issues, and the impact of new illnesses and conditions, which also contributes to this result.

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
2.3 Percentage of persons receiving Disability Assistance who declare income from working or receive volunteer supplements.	15.1%	15.0%	15.7%	0.7%	✓✓

Source: Research, Evaluation and Statistics Branch, Ministry of Employment and Income Assistance.

This measure provides a conservative count of volunteer activity, as the result only tracks those who report volunteering activities. There is a substantial amount of additional volunteer activity that the ministry is unable to measure. Results show a continued increase in the percentage of Disability Assistance clients who either had employment income or received volunteer supplements.

Through ministry employment services, 75 PWD clients found full-time jobs, 119 found part-time jobs, and 12 became self-employed in 2005/06. 120 clients received referrals to other services such as training and post-secondary education. 87 clients found volunteer positions. Based on positive feedback from clients, other stakeholders, and the success of this performance measure, the ministry is increasing funding for the Community Volunteer Supplement in 2006/07 to address the growing number of interested clients. In future years, the ministry anticipates continued increases in Measure 2.3.

Ministry Goal 3

Clients receive supplementary assistance for health and transportation needs.

Core Business Area: Supplementary Assistance and Executive and Support Services.

The ministry provides a range of supplementary assistance designed to meet the health and transportation needs of clients. This assistance includes confirmed job supplements, health assistance, Senior's Supplement, bus passes and travel assistance, and user fees for continuing care, alcohol and drug facilities. The ministry spent $205 million on Supplementary Assistance in the 2005/06 fiscal year.

Vancouver is the most accessible city in the world for Persons with Disabilities

Objectives

1. Clients receive health care supports in a timely manner.

   Ministry clients with special health care needs frequently require equipment, supplements, and supports tailored to their specific requirements. Their ability to access these resources in a timely manner assists them in improving their quality of life, ability to find employment and participation in the community. The ministry began working on service standards and reviewed its business processes to improve timeliness and access to services through enhancing systems and streamlining the workload required to access services.

Performance Measures

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
3.1 Average number of working days required for the adjudication of short-term nutritional supplement requests.	N/A	Establish Baseline	5 days	N/A	✓

Source: Health Assistance Branch, Ministry of Employment and Income Assistance.

Measure 3.1 evaluates the ministry's performance in the review and adjudication of requests for short-term nutritional supplements provided by the ministry. Nutritional supplements are critical to the wellbeing of vulnerable clients, including infants and Persons with Disabilities. On average, the ministry processed nutritional adjudication requests within five working days establishing a new baseline for this target. This result demonstrates staff's commitment to ensuring clients receive a timely response and positive outcomes.

Ministry Goal 4

Individuals have access to a fair and timely reconsideration process.

Core Business Area: Employment and Assistance Appeal Tribunal and Executive and Support Services.

The ministry is committed to openness and transparency in its delivery of services to clients. All clients are informed of their rights to request a reconsideration of ministry decisions that affect their application for services. Clients dissatisfied with a decision may request an internal assessment or 'second look' by Reconsideration Adjudicators within the ministry who are removed from the initial determination.

The BC Employment and Assistance appeal system ensures unbiased, fair, timely, and transparent decision-making for clients. The Employment and Assistance Appeal Tribunal operates under the authority of the *Employment and Assistance Act* and the *Employment and Assistance for Persons with Disabilities Act*. The mission of the Employment and Assistance Appeal Tribunal is to provide an accessible appeal process that delivers timely and fair decisions. The Appeal Tribunal is structured as an independent public body to ensure unbiased, fair and transparent decision-making. The Appeal Tribunal's Chair and Vice-Chairs are appointed by the Lieutenant Governor, and the Appeal Tribunal members are recruited throughout the province and appointed by the Minister. Appeal hearings occur throughout the province. Although most hearings are in-person, the appeals may also occur by teleconference, or, if both parties agree, through written submission to the Appeal Tribunal. This flexibility ensures all clients have access to the appeal process, regardless of where they reside.

Objectives

1. Reconsideration issues are efficiently resolved.
2. Decisions are made on appeals and parties notified within the statutory timelines.

Adjudication of health decisions represents a large and growing proportion of the reconsideration requests that the ministry undertakes annually. Health reconsiderations assess issues specific to individuals, such as their eligibility for a Persons with Disability (PWD) designation, or requests for medical equipment, supplies, and supports. The number of PWD reconsiderations increased by 33 per cent in 2005/06. Health reconsiderations are often complex, requiring additional medical evidence to be submitted by professionals and detailed examination of all case materials.

Strategies

1. The efficient processing of requests for reconsideration is monitored and, when necessary, procedures are amended to ensure reconsideration timelines are within statutory requirements.
2. The efficient processing of appeals is monitored and procedures are amended, when required, to ensure appeal timelines are within statutory requirements.

Performance Measures

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
4.1 Percentage of reconsideration decisions that are made within ten business days.	79.7%	87%	69%	-18%	✗

Source: Health Reconsiderations Branch, Ministry of Employment and Income Assistance.

Due to an increase in the number of complex cases this year, reconsideration decisions took longer than last year, on average. In response to this identified requirement, the ministry began to streamline the health reconsiderations process and dedicated more staff to processing health reconsiderations in order to mitigate the impacts and complexities associated with the growing health reconsiderations caseload. On average, the ministry made all of its reconsideration decisions within 11 days.

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual	Variance	Target Met?
4.2 Percentage of appeals commenced within the 15-business day statutory limit.	100%	100%	100%	0%	✓

Source: Employment and Assistance Appeal Tribunal

Measure 4.2 tracks the percentage of appeal hearings commenced within the 15-day statutory time limit as set out in the Employment and Assistance Regulation.

Deregulation

One of the goals set out in the British Columbia Government Strategic Plan 2002/03 – 2004/05 was to achieve a one-third reduction in regulatory requirements across government. By June 2004, the ministry had surpassed that objective with the achievement of a 34.3 per cent reduction in regulatory requirements. Since June 2004, the ministry has maintained a zero per cent net increase in regulations, meeting government's current commitment to ensure no increase in regulations over the next three years. Over the next year, the ministry will support government's initiatives to improve regulatory quality by exploring opportunities to refine regulations to be more citizen-centred, cost-effective, results-based and responsive to clients by reducing and/or streamlining the steps or business processes involved in complying with ministry regulations.

In 2005/06, the ministry began aligning its information-sharing provisions with the *Freedom of Information and Protection of Privacy Act* (FOIPPA), thereby reducing duplication and supporting consistency across government.

Report on Resources

The annual budget is based on core business assumptions contained in the ministry's three-year Service Plan. The plan utilized forecasts of expenditure and caseload trends, plus anticipated impacts of legislative, policy and program changes. Ministry overall financial results are sensitive to fluctuations in caseload and program demand. The ministry manages its core businesses with the objective of achieving its overall budget.

88% of ministry expenditures provided direct assistance and employment supports to clients.

Resource Summary Table 2005/06

	Total Estimated[1]	**Actual**	**Variance**
Operating Expenses ($000)			
Employment Programs	79,370	91,701	(12,331)
Temporary Assistance	355,187	318,162	37,025
Disability Assistance	580,423	573,528	6,895
Supplementary Assistance	172,479	205,255	(32,776)
Employment and Assistance Appeal Tribunal	1,819	1,832	(13)
Executive and Support Services	165,682	159,237	6,445
Total before Adjustment	1,354,960	1,349,716	5,244
Adjustment to Prior Year's Accrual	0	(22,529)	22,529
Total	**1,354,960**	**1,327,187**	**27,773**
Full-time Equivalents (FTEs)			
Employment and Assistance Appeal Tribunal	14	14	0
Executive and Support Services	1,959	1,841	118
Total	**1,973**	**1,855**	**118**
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)			
Employment and Assistance Appeal Tribunal	35	0	35
Executive and Support Services	17,472	4,567	12,905
Total	**17,507**	**4,567**	**12,940**

[1] These amounts have been restated, for comparative purposes only, to be consistent with the presentation of the 2005/06 *Estimates*. Schedule A of the *Estimates* presents a detailed reconciliation.

Explanation of Variances

Employment Programs

The over-expenditure of $12.3 million or 15.5 per cent reflects the current year costs of concluding the Job Placement Program and paying for services received. The new BC Employment Program (BCEP) will replace the Job Placement and Training for Jobs programs. BCEP was designed in response to the changing nature of the ministry's caseload and the requirement to provide increasingly barriered clients with flexible programming to meet their needs.

Temporary Assistance

The under-expenditure of $37.0 million, or 10.4 per cent, is the result of a significantly lower Temporary Assistance caseload. The employable caseload has declined as a result of a revived provincial economy and ministry policies which support getting clients into jobs. The Temporary Assistance actual average caseload was approximately 46,000, 10 per cent lower than the budgeted average caseload of 50,500.

Disability Assistance

The under-expenditure of $6.9 million or 1.2 per cent is the result of a lower cost per case for the Persons with Disabilities caseload. The Persons with Disabilities actual caseload average was 57,500 — one per cent higher than the budgeted average caseload of 57,000.

Supplementary Assistance

The over-expenditure of $32.8 million or 19 per cent is the result of various ministry expenditures aimed to help build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors; and the Premier's Taskforce on Homelessness, Mental Illness and Addictions. These expenditures are tangible evidence of the ministry's commitment to work collaboratively with other provincial social sector ministries and agencies as well as non profit agencies and local governments.

Executive and Support Services

The under-expenditure of $6.4 million or 3.9 per cent is primarily due to reduced expenditures in information systems and facilities.

Full Time Equivalency (FTE)

The ministry's FTE budget was under by 118 FTEs or 6 per cent in anticipation of the transfer of the Child Care Services program to the Ministry of Children and Family Development in fiscal 2006/07. As outlined in the transfer agreement, the Ministry of Employment and Income Assistance agreed to retain the Child Care Service staff in the ministry. To ensure positions were available for all staff, the ministry elected not to permanently fill vacancies as they become available.

Capital Expenditures

The ministry's capital budget was under spent by $13 million, or 74 per cent, due to changing priorities in the information technology capital plan.

Adjustment to Prior Year's Accruals

The adjustment to prior year's accruals is primarily comprised of a reduction in the ministry's allowance for doubtful accounts, to reflect improvements in the collection of accounts receivable. At March 31, 2006, the gross value of the ministry's accounts receivable was $207.9 million with an allowance for doubtful accounts of $164.5 million, for a net value of $43.4 million.

Appendix A: Values and Service Code

The Values and Service Code was developed during the 2005/06 fiscal year and will be reflected in future Service Plans and Service Plan Reports.

Values

Our values support the integrity of the ministry. How we deliver our services and demonstrate our ability to operate in a manner that reflects our values is fundamental to building confidence among staff, clients and the public.

We Value:

- People
- Personal Responsibility
- Respect and Empathy
- Equity and Fairness
- Accountability
- Transparency and Open Communication

Service Code

In support of the ministry's Values, we commit to:

- be personally responsible for our thoughts, feelings and actions;
- honour and respect diversity and support this through our organizational practices;
- listen to understand;
- enhance our communication skills by practicing open, honest dialogue in a manner that does not discount others;
- define and respect our own boundaries and the boundaries of others;
- include or consult those affected in planning and decision-making processes when appropriate; and
- hold others in goodwill.

Within the context of our working relationships, each of us is expected to:

- model the ministry's core values in our daily work and align our actions with the ministry's mission and vision;
- take responsibility for our own work by seeking clarity in, and fulfilling our roles and responsibilities, setting realistic goals, acknowledging and learning through mistakes, and taking appropriate action;

- participate actively in employee performance development processes, including learning to give and receive effective feedback;
- share information openly, when appropriate, and communicate personally whenever possible;
- help foster and maintain a solutions-oriented and supportive work environment in which people can speak freely without fear of repercussion;
- take responsibility for resolving issues directly;
- recognize, acknowledge and celebrate individual and team success;
- stay current on our understanding of issues facing clients and communities, and of relevant legislation, policy and procedures; and
- take responsibility for our own well-being, including work/life balance.

As a client or a member of the public, you can expect ministry staff to provide:

- courteous, professional and consistent service, in a manner that emphasizes listening to understand;
- respect for your privacy and confidentiality;
- fair and thorough assessments of your situation and needs;
- assistance in identifying realistic approaches for meeting your needs;
- information and clear explanations of decisions as soon as possible; and
- help in understanding the ministry's legislation, and internal reconsideration and appeal processes.

As ministry employees, we expect that clients and members of the public will:

- treat us courteously and respectfully;
- provide us with the information we require to serve them;
- be accountable for meeting the requirements to receive assistance; and
- take responsibility towards achieving their potential.

Appendix B: Glossary of Terms

Caseload — The number of family units receiving temporary, disability or supplementary assistance.

Disability Assistance — Financial assistance provided to eligible persons who have been designated as meeting the criteria of a Person with Disabilities, as defined in the *Employment and Assistance for Persons with Disabilities Act*.

Earned Income — Any money or value received in exchange for work or the provision of a service (this includes stipends provided to clients for their participation in volunteer positions designed to build employment skills).

Employment and Assistance Appeal Tribunal — Agency that administers the appeal panel process. Its role begins when a Notice of Appeal is received from the appellant. At that point, the ministry operates at 'arm's length' from the tribunal process, and is simply one of the parties to the appeal.

Employment Plan — A document that initiates discussion between the client and the ministry and supports employment planning and successful client outcomes. This is a mandatory requirement for most clients with employment-related obligations.

Employment Programs — Programs targeted toward employment and job readiness established or funded under the *Employment and Assistance Act* and the *Employment and Assistance for Persons with Disabilities Act*.

Employment-related Obligations — The ministry's expectation that a client will seek work, based upon individual ability.

Employment Strategy for Persons with Disabilities (ESPD) — A strategy designed to assist persons with disabilities to participate in employment-related activities to the best of their ability. The strategy recognizes that individuals experience disabilities in varying degrees, at different stages of their lives, and provides flexibility for those who want to volunteer or work full-time, part-time, or be self-employed.

Income Assistance — Financial assistance provided to eligible persons under the *Employment and Assistance Act*.

Persons with Disabilities — People meeting the criteria as set out in the *Employment and Assistance for Persons with Disabilities Act*.

Persons with Persistent Multiple Barriers — People with multiple barriers to employment are those who meet the criteria as set out in the Employment and Assistance Regulations. Examples of multiple barriers are literacy issues, limited education and work experience, long-term dependence on assistance and medical conditions that preclude or impede employment.

Reconsideration — When a client disagrees with a ministry decision, the client may request a review of the decision. The process involves a written request, which is reviewed by a Reconsideration Adjudicator who makes a new decision. If the client does not agree with that decision, the matter may proceed to the Employment and Assistance Appeal Tribunal.

Supplementary Assistance — Supplementary Assistance addresses pressing needs, such as health assistance, senior's supplement and bus passes.

Temporary Assistance — Short-term financial assistance provided to eligible persons, including Expected to Work clients and Children in the Home of a Relative, as defined in the *Employment and Assistance Act.*

Ministry of
Energy, Mines and
Petroleum Resources

2005/06
Annual Service Plan Report

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Published by the Ministry of Energy, Mines and Petroleum Resources

Message from the Minister and Accountability Statement

Energy, mining and petroleum resources drive British Columbia's dynamic and modern economy. B.C. is experiencing renewed development of these important resource sectors within our thriving economy. B.C.'s real GDP grew by a solid 3.5 per cent in 2005, slightly faster than the 3.4 per cent growth rate forecast in the *September Budget Update*. This growth ranks B.C. first in Canada in per capita job creation in 2005. A strong focus on the government's Great Goals has helped the Ministry of Energy, Mines, and Petroleum Resources generate initiatives to seize the opportunities and face the challenges of our current economic environment.

The 2005/2006 annual service plan report gives me an opportunity to highlight some excellent results achieved by the Ministry. The government has worked to establish the groundwork for long-term prosperity and we are now reaping the benefits of that work. I can only conclude, with both domestic and international interest in our energy, mining and petroleum resources, that we are well on our way towards sustaining a thriving and competitive provincial economy.

Expansion in these resource sectors is due in part to a streamlined regulatory environment and increased investment in infrastructure. A good example of achieving streamlined regulations is the recent modification of commingling procedures in the Deep Basin. The outcome of this streamlining will reduce the producer's completion costs, increase the amount of natural gas reserves that can be produced from a well, and increase conservation of the resource.

In November 2005, I announced a review and renewal of the Ministry's 2002 Energy Plan. This review, now well underway, will culminate in an expanded and long-term plan to guide the development and management of B.C.'s energy and petroleum resource sectors. The renewed Energy Plan will also identify ways that British Columbians can conserve our energy resources to ensure their long-term sustainability.

In managing our natural resources, the Province must ensure those resources are developed responsibly for the benefit of all British Columbians. One of our Great Goals is to lead the way in sustainable environmental management. We are demonstrating our commitment to this Great Goal by developing best practice guidelines, mine site inspection programs, and a focus on clean and alternative energy and energy efficiency programs.

Last fall, we released our Energy Efficient Buildings Strategy, the first of its kind in Canada. This Strategy establishes voluntary and cost-effective efficiency targets for new and existing buildings, while promoting energy efficient technology. Energy efficiency provides options to consumers to manage rising energy costs and improve the indoor air quality of buildings.

Communities across B.C. are participating in our Community Action on Energy Efficiency programs, and our Remote Communities Strategy targets energy efficiency and renewable energy projects in ten First Nation communities based on community energy plans.

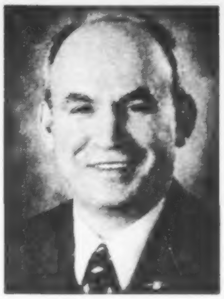
Our activities also focus on the Great Goal of education. The Ministry's programs which provide oil and gas and mining job fairs and educational funding lead to real job opportunities for British Columbians in well-paying growth industries. These programs are offered in partnership with the private sector.

By focusing the Ministry's efforts on environmentally responsible economic growth, we contribute to the other Great Goals that make life in this province one of the best in the world. Each year a portion of resource revenues is used to encourage healthy living and provide funds to support the most vulnerable in our society. The Ministry continues to play an important role in sustaining our quality of life and in ensuring the energy future of British Columbians.

The 2005/06 Ministry of Energy, Mines and Petroleum Resources Annual Service Plan Report compares the actual results to the expected results identified in the Ministry's 2005/06–2007/08 Service Plan Update. I am accountable for those results as reported.

Honourable Richard Neufeld
Minister of Energy, Mines and Petroleum Resources

June 30, 2006



Message from the Minister of State and Accountability Statement

Today, mining is a $5 billion industry in British Columbia. Mineral exploration investment hit $220 million in 2005, an increase of 600 per cent over 2001. The government's policies have strengthened industry confidence in B.C.'s regulatory regime, resulting in increased industry investment.

For fiscal year 2005/2006, I have been responsible for:

- Developing options for streamlining mine and mineral exploration approval processes to increase global investment in British Columbia's mining sector and present a status report to the Government Caucus Committee on Natural Resources and Economy;
- Preparing user-friendly guidelines to reflect the environmental standards and regulations used in mining and present the guidelines to the Government Caucus Committee on Natural Resources and Economy; and
- Developing a multi-agency plan that will promote the consistent application of the integrated land use system for exploration and mining in British Columbia and present the plan to the Government Caucus Committee on Natural Resources and Economy.

These efforts have resulted in a number of achievements including: participation in the establishment of the Front Counter office in Kamloops, processing applications for more than 650 exploration projects; and contributing to more than 20 mine development projects. The Ministry also implemented Mineral Titles Online, an award winning internet-based claim registration and maintenance system. This system has resulted in a significant increase in claims registered. B.C.'s geological databases have been rated the best in the world by the Fraser Institute's Survey of the international mining community. The Ministry was also engaged in developing and participating in many land use planning initiatives and workshops.

These accomplishments reflect the Ministry's commitment to the Government's Goals of leading the world in sustainable environmental management and creating more jobs per capita than anywhere else in Canada. In fact, the mining sector is currently forecast to have the fastest growth of any of B.C.'s industrial sectors in 2006. More than 28,000 people are employed in the industry, with an average annual wage of $94,000.

B.C. has a strong regulatory regime which ensures safe and environmentally responsible resource development. Applications for mine exploration and development in B.C. are required to complete extensive and thorough environmental assessment processes that include public and First Nations consultation and input, comprehensive environmental reviews, and a mine closure plan that maintains high standards for clean air, clean water and healthy communities.

The Ministry also focused on the Government Goal relating to being the best educated, most literate jurisdiction on the continent. Mining career and job fairs were held in twenty-one communities across B.C. in conjunction with industry and educational institutions. These fairs assist individuals in their search for well paying jobs in local communities. With firm commitments to education and training from both government and industry, we can create long-term opportunities in this growing sector.

Mining is booming in B.C. and its outlook is promising. Government policies that promote exploration combined with a mining sector that is globally competitive, safe and environmentally responsible ensures B.C. maintains its status as a global leader in mineral exploration and development.

The 2005/06 Annual Service Plan Report compares the actual results to the expected results identified in the Ministry's 2005/06 – 2007/08 Service Plan Update. I am accountable for those results as reported.

Honourable Bill Bennett
Minister of State for Mining

June 30, 2006

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Highlights of the Year

Highlights of the Year

The substantial growth experienced by B.C.'s energy, mining and petroleum resource sectors in 2004/05, continued in 2005/06 supported by the policies and programs of the Ministry of Energy, Mines and Petroleum Resources (Ministry). High commodity prices, and an improved investment climate created by improved policies and regulatory streamlining, resulted in increased levels of resource exploration and development activity. Energy, mineral and petroleum resource revenues to the Provincial Treasury are expected to be about $3 billion, providing funds for healthcare, education and social programs. The Ministry's achievements in 2005/06 include:

New Energy Plan — In November 2005, the Ministry initiated a review and renewal of the 2002 Energy Plan. This is now well under way and will result in a long term plan for the management of B.C.'s energy and petroleum resource sectors.

Marketing, Aboriginal and Community Relations

Community Engagement — The Community Engagement Plan was implemented in 2005/06 with the initiation of the following actions:

- Development of the Northeast Energy and Mines Advisory Committee to begin a direct dialogue between the Ministry and a cross-sectoral committee of community, First Nations and local government stakeholders;
- Dialogue with Northeast local government staff on how to reduce conflicts related to oil and gas tenuring and residential development;
- Community engagement in targeted areas regarding project specific initiatives; and
- A Provincial forum with B.C. and national organizations whose focus is environmental and conservation management.

Marketing — A strategic approach to attracting investment to British Columbia was implemented. Highlights included:

- Hosting the first annual forum of senior mining industry and investment leaders in Vancouver to identify opportunities to improve business opportunities and investor certainty in British Columbia;
- Leading the development of investor relations linked to Ministry attendance at the North American Prospect Exchange including an international investors' luncheon, in conjunction with the Canadian Embassy that showcased B.C.'s resource potential to over 500 guests and leading a meeting of financial community representatives in Houston to highlight B.C.'s geology and promote our opportunities and regulatory reforms.

- Developing and printing of both B.C. mineral and oil and gas sector investor promotion kits for use throughout North America; and
- Leading development and production of Ministry conference booths for national and international mining and oil and gas conferences.

New Relationship with First Nations — In support of the Ministry of Aboriginal Relations and Reconciliation's leadership within government on the New Relationship, the Ministry increased its collaboration with First Nations across all lines of business to reflect the principles of that commitment.

Oil and Gas

Oil and Gas Development Strategy — In November 2005, Treasury Board approved the fourth phase of the Oil and Gas Development Strategy (OGDS). Highlights included:

- A new royalty scheme for ultra-marginal wells, deep, marginal, coalbed gas and summer targeted royalty programs as permanent features of B.C. royalty regime;
- Roads/Infrastructure —
    - A third $30 million instalment in royalty road credits for 2006/07 was approved;
    - $42 million (fiscal year 2005/06) to upgrade public roads throughout northeast B.C. so they can be used year-round by industrial traffic; and
    - Up to $36.5 million in royalty credits for pipeline infrastructure (2005/06 and 2006/07).

Regulatory Improvement — The Oil and Gas Regulatory Improvement Initiative (OGRII) Discussion Paper was released, inviting public comment on a range of changes to oil and gas regulation. The proposed regulatory changes will balance substantial increases in exploration and development in B.C. with the need to protect public health and safety and sustainable environmental values.

Job Fairs — Building on the success of the 2004 pilot project on Vancouver Island, job fairs were held to attract workers to the highly lucrative oil and gas industry in 14 communities in Northeast B.C., Cariboo-Chilcotin Coast and Thompson Okanagan in 2005.

Orphan Site Reclamation Fund — The Orphan Site Reclamation Fund is a new funding program that puts the burden of reclamation payment on industry rather than B.C.'s taxpayers. The fund will be used by the Oil and Gas Commission to pay for the reclamation of orphan sites and reimburse property owners for unpaid rental leases.

First Nations in Oil and Gas — In March 2006, Blueberry River First Nations and the Province signed a new Oil and Gas Consultation Agreement. The agreement ensures better consultation between the First Nation and the oil and gas industry, keeps the lines of communication flowing smoothly between the First Nation and the Province over activities on Crown lands in B.C.'s resource-rich Northeast, and encourages industry to foster long-term, mutually beneficial business relationships. Negotiations with other Treaty 8 First Nations are ongoing.

Offshore Oil and Gas

The Ministry works to enable offshore oil and gas development to take place in B.C. The Province believes that the potential for development of offshore oil and gas resources is of significant public value. Ministry staff work to inform communities, stakeholders and First Nations about the potential benefits of offshore oil and gas development.

Mining and Minerals

B.C. Mining Plan—This comprehensive approach to sustainable mining in B.C., was released in January 2005. The four cornerstones of the B.C. Mining Plan are to focus on communities and First Nations, to protect workers, their surroundings and the natural environment, to compete on a global scale and to secure access to land.

Since the B.C. Mining Plan's release, the Ministry has completed or started all 14 strategies, and of the 57 action items, 30 are completed, 25 are in progress, and two are about to be initiated.

Mining Education Network — A collaborative partnership between First Nations, educational institutions, industry and government to coordinate education, skills development and employment opportunities across British Columbia.

- Mining Rocks! Career and Job Opportunities Tour consisted of 23 events held throughout British Columbia with approximately 5000 total attendees (including Mining in Society event in Vancouver, May 14–16, 2005). Participation from seven colleges and 18 exploration and mining companies/organizations made these fairs a great success.
- Northwest School of Exploration and Mining provided training and entry level skills for people in rural and First Nations communities to become involved in the mineral exploration and mining industry. Out of these graduates, most have secured employment in the resource industry and other sectors.

Health and Safety Improvements — Improvements were implemented though a newly developed mine site inspection and audit program that are designed to improve compliance with safety requirements to protect workers. There were five audits performed in 2005.

Mineral Titles Online — This award winning Internet-based claim registration and maintenance system was implemented in January 2005. Over 4.86 million hectares of new claims were created in calendar year 2005 using the system. In the first full year of operation, Mineral Titles Online was recognized as a great success by industry and government, garnering four prestigious awards.

First Nations Mining Initiatives — In early 2006, the Province dedicated $2.3 million to train rural and aboriginal youth for careers in B.C.'s mining and mineral exploration industry. This funding included dollars to continue the pilot program through the School of Exploration and Mining at Northwest Community College, a program designed to deliver mining entry level field assistant programs to First Nations and rural communities (half of the students were aboriginal and over 50 per cent obtained employment in the resource sector). At the same time, the Ministry's Mining Rocks! Career and Job Opportunities Tour was launched to raise awareness about opportunities in exploration and mining and to provide information about, and improved access to, employment in the sector. Funding was also dedicated to support the Joint Aboriginal Minerals Training Initiative, a collaborative partnership between the British Columbia Institute of Technology and the Association for Mineral Exploration British Columbia.

Electricity and Alternative Energy

Energy Efficiency in Buildings Strategy — In September 2005, the Ministry announced the Energy Efficiency in Buildings Strategy. This Strategy supports a 2002 Energy Plan policy action to reduce energy consumer costs, promote investment in energy efficient equipment and buildings, and reduce local and greenhouse gas air emissions. A "market transformation" approach for buildings is being pursued, whereby energy efficiency is achieved through four types of measures: information, education and capacity building; pricing and incentives; voluntary measures; and amendments to the Energy Efficiency Standards Regulation for building components and equipment.

Wind Power Policy — In October 2005, a new Crown land tenuring policy was approved for wind power projects that offers flexibility and incentives for wind power producers to proceed with capital investment. The policy includes a wind participation rent which is calculated using a sliding scale rate formula which varies according to the actual annual electricity production. Participation rent is not payable during the first year of operation of the facility.

Alternative Energy Strategy and Alternative Energy and Power Technology Task Force — In April 2005, the Province released an Alternative Energy Strategy and announced the formation of the Alternative Energy and Power Technology Task Force. The Task Force consulted with stakeholders and interested parties to identify solutions to today's energy challenges and submitted a report to Government with options and recommendations for showcasing B.C.'s leadership potential in sustainable energy development.

Hydrogen and Fuel Cell Strategy — In 2004/05, the Province provided $2 million in funding to Fuel Cells Canada to begin implementing B.C.'s Hydrogen and Fuel Cell Strategy. Since then, more than $110 million in related investment activity in the Province has been leveraged. Hydrogen and fuel cell developments are driving new private sector investment in B.C., providing both jobs and technology for a healthier and more prosperous future.

First Nations and Alternative Energy — The Ministry initiated the First Nation and Remote Community Clean Energy Program in 2006. The Program supports B.C. First Nations in the implementation of their Community Energy Planning action plans. The program also provides financial incentives (totalling $3.8 million) to ten First Nation communities who develop and implement zero-emission electricity supply projects and demand-side efficiency and management options. The incentives will be applied to the communities' clean energy project capital costs and, to a maximum of 20 per cent of eligible costs, local training in the field of alternative energy and energy efficiency, leading to increased employment opportunities.

Purpose, Vision, Mission and Values

Purpose

The Ministry is tasked with managing the responsible development of British Columbia's energy, mineral and petroleum resource sectors. Natural gas is now the single largest source of provincial revenue derived from a natural resource. As commodity prices for natural gas, oil, electricity and minerals remain strong, British Columbians can expect to see continued benefits and resource development opportunities. The Ministry develops policies and programs to facilitate increases in jobs, investment and revenue related to these sectors, while ensuring sound environmental rules and regulations.

The Ministry administers 25 statutes pertaining to the energy, mining and petroleum resource sectors. These statutes are listed in Appendix 2. In addition, the Minister of Energy, Mines and Petroleum Resources is responsible for the Assayers Certification Board of Examiners, British Columbia Hydro and Power Authority, British Columbia Transmission Corporation, Columbia Power Corporation, Mediation and Arbitration Board and the Oil and Gas Commission.

It is important to note that significant revisions to the content of the Ministry's Service Plan were made between the September 2005/06 Service Plan Update and the 2006/07 Service Plan. The 2006/07 plan is more focused, and provides corporate and strategic direction to the Ministry with regard to its mandate. In order to signal this change in emphasis, the Ministry reviewed its vision, mission and values during the 2006/07 planning session. Corporate goals for which all areas of the Ministry are accountable replaced goals that had been selected by core business area. New performance measures for 2006/07 show how these goals will be supported. Changes to the vision, mission and values of the Ministry from the 2005/06 Service Plan Update to 2006/07 Service Plan are shown in Appendix 3 and will be fully reported on in next year's Annual Service Plan Report.

Vision

Thriving, competitive, safe and environmentally responsible energy and mining sectors significantly benefiting all British Columbians.

Mission

The Ministry facilitates investment in the responsible development of British Columbia's energy and mineral resources to benefit British Columbians.

Values

The following values define the Ministry's management style and positions it to achieve its Service Plan goals and objectives.

Advocacy

The Ministry works with the energy and mining sectors, advocating their interests to broader stakeholder groups in a way that ensures the responsible and sustainable development of energy and mineral resources.

Integrity

The Ministry is committed to respectful, honest and ethical behavior in all its communications and actions.

Responsiveness

The Ministry is service-oriented and responds to the needs of its stakeholders and the public in a timely and effective manner.

Accountability

The Ministry is accountable to government and the public for the results identified in its Service Plan. The Ministry is effective and efficient in delivering timely services and implementing sound financial management.

Professionalism

The Ministry is committed to maintaining the highest levels of both technical competency and public service values, and encouraging innovation and creativity.

Partnership Building

The Ministry promotes teamwork, good working relationships and effective partnerships with others.

Strategic Context

British Columbia is in the fortunate position of having abundant opportunities for energy, mineral and petroleum resource development at a time when the markets for these commodities remain robust. High prices on international markets for coal, minerals, electricity, oil and natural gas are resulting in increased jobs, business opportunities and government revenue from the production of these commodities from B.C. operations.

Oil and gas activity levels remain robust in B.C., with many companies pursuing B.C.'s relatively unexplored potential. Companies are still able to acquire substantial contiguous blocks of rights in B.C., which is particularly valuable for those pursuing development of oil and gas resources.

The current resurgence in the B.C. mining sector reflects both the fact that the Province is one of the richest mineral regions in the world as well as recent improvements in government policies, regulations and support for the mining industry. The significant international upturn in the mining of all commodities, coupled with the growing economies of Asia, provides B.C. with an opportunity to benefit from exploration investments and new and expanded mine developments.

B.C.'s energy consumption continues to increase. The need to reduce demand growth and manage the link between energy use, greenhouse gas emissions and air quality, will drive efforts toward greater energy efficiency and the development of cleaner sources of energy. Implementing policies such as "Energy Efficient Buildings: A Plan for B.C." as well as the renewal of the B.C. Energy Plan will help the Province achieve these goals. The responsible development of the Province's clean and renewable electricity resources is a key aspect of B.C.'s energy future. B.C. is currently a net importer of electricity. Investments in generation within the Province will reduce exposure to price swings and security of supply issues associated with imports from neighboring jurisdictions.

Technology plays an important role in reducing energy use without sacrificing economic growth. Considerable opportunities exist to develop and commercialize new energy technologies and renewable energy sources such as clean coal, wind, geothermal, ocean energy, biomass and biofuels.

The Ministry assesses its risks and opportunities annually as part of the strategic planning process. Once these risks/opportunities have been identified they are addressed through strategies that result in successful implementation of the Ministry's goals and objectives for that given period. The following list summarizes these risks and opportunities.

External Factors

- **Financial** — Changes in financial markets can impact spending and investment decisions in some sectors. In addition, while commodity prices impact investment levels, prices remain beyond the control of the Ministry. The Ministry continues to focus on identifying the opportunities created by the high commodity price environment to ensure responsible and sustainable development in the face of volatile financial markets.

- **Global Supply/Demand** — B.C. is Canada's gateway to the Asia-Pacific and with ports closer to China than those in the mainland US, B.C. can become a North American centre for Asia-Pacific trade. This advantage, coupled with an open trading economy, a strong multicultural society and our reputation as a renowned tourism and business destination means that B.C. is well positioned to build on its Asia-Pacific connections. The emergence of China and India as major commodity consumers has increased demand and prices in a wide range of resource commodity markets, such as coal used in making steel and a wide range of metals.
- **Competition** — Investment dollars move readily around the globe to the jurisdictions that provide the highest net return for given levels of risk. The Ministry monitors changes in B.C.'s competitiveness as compared to other jurisdictions and implements strategies to maintain our competitive position and investment attractiveness.
- **Skilled Workers** — Due to growing demand throughout Canada for both skilled and unskilled labour, the Ministry continues to engage in new strategies to inform, attract, train and retain workers.
- **First Nations and Community Consultation** — Many First Nations and communities are actively looking at the opportunities open to them to engage in proactive energy planning — ranging from energy conservation programs to the economic development opportunities associated with resource development, and the opportunity to contribute to the development of sound public policy. Ministry efforts to operationalize the New Relationship with First Nations and implement a community engagement strategy to enhance public dialogue, provide greater community benefits and increase investment certainty for industry are ongoing.

Internal Factors

- **Collaborative Relationship with Stakeholders** — The Ministry will continue to strive to build exemplary relationships with its key client groups and stakeholders in order to advance new programs and strategies.
- **Technology** — The Ministry is pushing forward a number of technological initiatives to enhance service and attractiveness to industry, such as an online permitting system for mineral exploration, B.C.'s state of the art mineral resource and geoscience databases, and interactive mapping websites.
- **Regulatory Streamlining** — The Ministry has reduced regulation to facilitate development while ensuring the integrity of environmental, health and safety standards. The Ministry continues to review the effectiveness of existing legislation and policies, and supports the government-wide Regulatory Reform initiative by meeting the goal of no net increase in regulation over the next three years.

Strategic Government Direction

With regard to the Five Great Goals for a Golden Decade, the Ministry continues to make a significant contribution to the first three Great Goals through a strong policy and regulatory framework which facilitates the provision of substantial government revenue.

Great Goal One: Make British Columbia the best educated, most literate jurisdiction on the continent.

Great Goal Two: Lead the way in North America in healthy living and physical fitness.

Great Goal Three: Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk and seniors.

The Ministry makes direct contributions to these first three Great Goals through such initiatives as government-industry partnerships in oil and gas education and training, and promoting best practices in workplace health and safety in the petroleum, energy and mining industries.

The Ministry's major direct contributions are with regard to delivering programs in support of the last two Great Goals.

Great Goal Four: Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.

Great Goal Five: Create more jobs per capita than anywhere else in Canada.

With regard to Great Goal Four, energy, mineral and petroleum resource development must be achieved while British Columbians continue to enjoy a healthy and vibrant environment. In support of this goal, the Ministry continues to pursue best practices for oil and gas development; maintain effective, efficient regulation of mines and mineral exploration sites aimed at health, safety and environmental best practices; and promote the development and use of alternative energy technology and energy efficiency measures.

With regard to Great Goal Five, the responsible growth of the energy, mining and petroleum sectors brings with it the creation of safe, family-supporting jobs throughout B.C. The Ministry encourages investment and activity in these sectors and works with other ministries to help ensure B.C. businesses and workers are available to supply these industries' needs. New investments in geoscience, streamlined regulation and new policies to promote B.C.'s leading edge alternative energy sector, will result in greater economic activity as well as more businesses and jobs in the Province. Ministry strategies supporting Great Goal Five included: expanding opportunities for job training and placement; facilitating First Nation involvement; engaging communities and stakeholders; ensuring reliable low cost electricity is available to support economic development and job creation; and pursuit of offshore oil and gas exploration and development.

Core Business Areas

The Ministry's core business areas are set out in the table below, and a description of each business area follows after the table.

Core Business Areas — Overview

Core Business of the Ministry	Organization within the Ministry
1. Oil and Gas	• **Oil and Gas Division** — Develops and implements policies and programs to maximize the benefits from oil and gas resources.
2. Offshore Oil and Gas	• **Offshore Oil and Gas Division** — Established to enable offshore oil and gas development to occur in British Columbia in a scientifically sound and environmentally responsible manner. (In July 2005 this became a full division of the Ministry.)
3. Mining and Minerals	• **Mining and Minerals Division** — Develops and implements policies and programs to manage and promote the exploration and development of coal, aggregate, industrial minerals and mineral resources. The Division also regulates the mining industry, including mine health and safety.
4. Electricity and Alternative Energy	• **Electricity and Alternative Energy Division** — Develops and implements policies and programs to support all forms of electrical power generation, advance alternative energy technologies and promote economy-wide energy efficiency and conservation.
5. Executive and Support Services	• **Marketing, Aboriginal and Community Relations Division** — Provides corporate support and services, leads intergovernmental issues, leads investment promotion and facilitates First Nations and community participation in the energy, mineral and petroleum resource sectors. • **Shared Management Services Division** — Shared with the Ministry of Economic Development and provides financial and administrative services. • **Titles Division** — Issues and administers tenures for Crown oil and gas rights, and mineral and coal rights.

Core Business Areas:

Oil and Gas

The Crown owns the vast majority of the Province's petroleum and natural gas. The Ministry is the steward of these resources and is mandated to protect the public interest in oil and gas development and ensure that benefits from resource development are maximized for all British Columbians. In 2004/05, provincial government revenue generated directly from the production of oil and gas in B.C. was $1.8 billion, or about 8 per cent of total provincial revenues. With abundant oil and gas deposits throughout the province, oil and gas revenue will continue to play an important role in the provincial economy.

The Oil and Gas Division is planning now for the future by reviewing its policies and programs to enhance the oil and gas regulatory regime in order to protect human health and the environment. The Division also strives to maximize the benefits from the Province's oil and gas revenues, including increasing revenue and private sector business opportunities, innovative oil and gas infrastructure and royalty programs, developing the Interior Basins, promoting geological potential, and enhancing the competitive business climate for oil and gas service companies. Operating expenses for this core business area totaled $11,937,000 in 2005/06 and the Oil and Gas Division had 79 full time positions.

The Titles Division issues and administers tenures for Crown-owned petroleum and natural gas, geothermal and underground gas storage rights, and collects associated revenues. The monthly disposition process for oil and gas rights generated an average of $470 million annually for the past three years, while the administration of tenure provided a further $60.6 million, averaged over the same period.

The purpose of the Offshore Oil and Gas Division is to enable offshore oil and gas development to occur in B.C. in a scientifically sound and environmentally responsible manner. The Province believes that the potential opportunities provided by offshore oil and gas development are of significant public value. The Ministry is taking a principled approach to researching management and regulatory regimes in other jurisdictions in order to identify best practices for west coast offshore development. The Division is working with communities, First Nations, and key stakeholders to provide reliable and objective information on potential benefits of offshore oil and gas. In addition, the Division is collaborating with the Federal government and provincial educational institutions to address science issues related to the offshore. Operating expenses for this core business area totaled $4,252,000 in 2005/06 and the Offshore Oil and Gas Division had 12 full time positions.

Mining and Minerals

Mining has fueled economic development throughout the province since the first Gold Rush nearly 150 years ago. B.C. is rich in mineralization and is ranked high by companies with respect to mineral resource potential including coal, aggregate, industrial minerals and metal resources. Mining revenues and jobs are increasing as government policies and commodity prices fuel investor confidence and attract the mining industry to develop these rich resources. The Province is committed to attracting exploration investment and building the mining industry in order to ensure benefits for all British Columbians.

The Mining and Minerals Division develops and implements policies and programs to attract investment, manage the exploration and development of mineral resources, while ensuring involvement of communities and First Nations, environmental stewardship of the land and the protection of mine workers and the public. The Mining and Minerals Division is responsible for the development and implementation of the B.C. Mining Plan. Operating expenses for this core business area totaled $13,282,000 in 2005/06 and the Mining and Minerals Division had 111 full time positions.

The Titles Division issues and administers mineral, coal and placer tenures. In January 2005, the Division enhanced service delivery to clients through implementation of Mineral Titles Online, a state-of-the-art, Internet-based mineral tenure acquisition and maintenance system. Mineral clients used this new system to record 4.69 million hectares of new claims in 2005/06.

Electricity and Alternative Energy

The Electricity and Alternative Energy Division develops and implements policies and programs to support all forms of electrical power generation, economy-wide energy efficiency and conservation, and the advancement of leading edge energy technologies. As B.C.'s economy continues to strengthen and diversify, it continues to rely on low-cost, secure electricity. At the same time, British Columbians are committed to environmentally responsible energy development and energy efficiency. Consequently, provincial energy, economic and environmental policies must be consistent and mutually supportive. The Province is dedicated to striking a balance between development of conventional sources of electricity in a responsible manner, and advancing the use of new resources and superior technologies. Operating expenses for this core business area totaled $1,482,000 in 2005/06 and the Electricity and Alternative Energy Division had 12 full time positions.

The Marketing, Aboriginal and Community Relations Division

The Division leads the Ministry's aboriginal and community stakeholder strategy; investment promotion and marketing; and corporate policy, strategic planning, intergovernmental relations and legislation. The Division is responsible for the Ministry's objective of strengthening its relationships with First Nations and communities in the development of energy and mineral resources throughout the province. The Ministry aims to increase First Nations participation in these resource sectors through consultation and accommodation initiatives. The Division is also responsible for providing administrative support to the Mediation and Arbitration Board. Operating expenses for this core business area totaled $6,428,000 in 2005/06 and the Marketing, Aboriginal and Community Relations Division had 33 full time positions.

Financial and administrative support services, such as the correspondence unit, payroll, human resources and budgeting, are provided by the Management Services Division as a shared service with the Ministry of Economic Development.

Report on Performance

The Ministry demonstrated success in 2005/06. However some conditions beyond the control of the Ministry prevented us from accomplishing all performance goals. Further explanation of these variances is provided in the report on results section. The following chart summarizes this year's performance.

Performance Plan Summary Table

Synopsis of Ministry Performance Measure Results

Ministry Mission

The Ministry of Energy, Mines and Petroleum Resources facilitates investment in the responsible development of British Columbia's energy and mineral resources to benefit British Columbians.

Five Great Goals	Ministry Goals	Ministry Objectives	Performance Measures	Results
Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management — bar none And Create more jobs per capita than anywhere else in Canada	1. A strong and competitive oil and gas sector in British Columbia.	• Increase capital investment in B.C.'s oil and gas sector.	Annual oil and gas industry investment.	△
		• Increase B.C.'s oil and gas production activity and reserves.	Reserve replacement.	✓✓
			Wells drilled.	✓✓
			Raw natural gas production.	✓✓
			Crude oil production.	✗
			Provincial revenue.	✓✓
		• Community engagement and environmental stewardship.	Wells on multi-well pads.	✓
	2. Enable offshore oil and gas development to occur in B.C. in a scientifically sound and environmentally responsible.	• Enable offshore oil and gas development to occur in B.C. in a scientifically sound and environmentally responsible manner.	Implement the Offshore Oil and Gas Project Plan.	△

✓✓ Exceeded target. ✓ Achieved target. △ Target mostly achieved. ✗ Missed target. N/A — Not Applicable.

Ministry Mission

The Ministry of Energy, Mines and Petroleum Resources facilitates investment in the responsible development of British Columbia's energy and mineral resources to benefit British Columbians.

Five Great Goals	Ministry Goals	Ministry Objectives	Performance Measures	Results
Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management — bar none And Create more jobs per capita than anywhere else in Canada	3. A safe, environmentally responsible and globally competitive exploration and mining sector in British Columbia.	• Increase exploration investment.	Mineral exploration expenditure.	✓✓
			Capital investment.	✓
		• Environmental protection at mine sites.	Compliance with permit and reclamation orders.	✓
		• Maintain health and safety standards at sites.	Accident frequency.	✓
			Compliance with mine inspection orders.	✓
		• Promote the consistent application of two zone land use systems.	Facilitate regional workshops.	△
	4. Thriving, competitive, reliable and environmentally responsible electricity and alternative energy sectors.	• Facilitate investment in electricity and alternative energy.	Investment in alternative energy.	✓✓
			Investment in hydrogen and fuel cell sector.	✓✓
		• Environmental improvements through promotion of alternative energy and energy efficiency.	"Energy Star" rating.	✓✓
			"Energuide" ratings.	✕
		• Implement and/or oversee the implementation of the Policy Actions in the provincial Energy Plan.	Implementation of policy actions.	Superseded by decision to prepare a New Plan for 2006
			Implementation of recommendations of the Alternative Energy and Power Technology Task Force.	✓
	5. First Nations and communities working with government for the responsible development of B.C.'s energy and mineral resources.	• Build relationships with First Nations to facilitate participation in the energy and mining sectors.	First Nations Engagement Strategy.	✓✓
			Ministry knowledge of First Nations' issues and culture.	✓✓
			Treaty 8 negotiations.	✕
	6. MEM as an exemplary organization.	• Implement effective human resource practices consistent with best practices.	EPDP implementation.	△
			Updated HR plan.	✓

✓✓ Exceeded target. ✓ Achieved target. △ Target mostly achieved. ✕ Missed target. N/A — Not Applicable.

Ministry staff track these results from both internal and external industry and federal sources. Some results are reported by calendar year only.

Goals, Objectives, Strategies and Performance Measures

Ministry Goal 1: A strong and competitive oil and gas sector in British Columbia.

In 2005/06, provincial government revenue generated directly from the production of oil and gas in B.C. is forecast to be $2.8 billion. Abundant oil and gas deposits throughout the Province will ensure that oil and gas revenue will continue to play an important role in the provincial economy. This significant contribution to provincial revenue helps fund education, healthcare and care for children and seniors as outlined in the Five Great Goals, which is why this Ministry goal was chosen. The core business area of the Ministry responsible for this goal is the Oil and Gas Division.

Objective 1: Increase capital investment in British Columbia's oil and gas sector.

Strategies

1. Promote the development of conventional, unconventional and frontier oil and gas resource opportunities throughout British Columbia.
2. Develop and implement an integrated, results-based oil and gas policy and regulatory framework.
3. Review legislation, regulations and policies across government affecting oil and gas activities and implement best practices and/or harmonization with other jurisdictions.
4. Develop education and training projects in partnership with industry. Support the development of the Oil and Gas Education and Training Consortium to create and sustain a locally-based skilled oil and gas workforce.
5. Enhance the certainty, clarity and predictability of access for oil and gas exploration and development.

All the strategies under Objective 1 are ongoing.

Performance Measure

Performance Measure	**2004/5 Benchmark**	**2005/06 Target**	**2005/06 Actual**	**Variance**	**Target Met?**
Annual dollar amount of oil and gas industry capital investment in British Columbia.	$4.5 billion	$4.8 billion	$4.4 billion	-$0.4 billion	△
Selection Rationale	This measure was chosen because capital investment has a direct impact on drilling activity, production, reserve replacement and revenues to the Crown.				
Variance Explanation	Increasing competition for material, labour and capital stock have meant that capital investment in B.C. has not been as fast as anticipated. The strategies under Objectives 1 and 2 are mitigative measures applied during the reporting period, and have helped to increase investment.				
Data Sources and Issues	Canadian Association of Petroleum Producers. This remains an estimate, and is provided only by calendar year.				
Changes to the Measure	This measure has been retained (unchanged) in the 2006/07 Ministry Service Plan.				

Objective 2: Increase British Columbia's oil and gas production, activity and reserves.

Strategies:

1. Support the development of high-grade road infrastructure promoting year-round oil and gas activity and new opportunities for oil and gas exploration development and production.
2. Introduce new, targeted royalty programs to stimulate development of oil and gas resource opportunities and evaluate existing programs.
3. Complete four recommendations from the "Service Sector Strategy" which will increase British Columbia's share of service sector opportunities. This strategy released in October 2003 contains 16 key recommendations to improve the competitiveness of the Northeast B.C. service sector.
4. Work with stakeholders to identify elements of the midstream sector (gathering and processing of oil and gas, post production and pre-transmission) where policy improvements can be made to encourage increased development and value-added activity.
5. Undertake targeted oil and gas geoscience to stimulate activity, particularly in the Bowser and Nechako Basins.

Strategies 1, 2, 3 and 5 under Objective 2 are ongoing. Strategy 4 will be covered under the Energy Plan Renewal and will be expanded to consider conservation and environmental sustainability.

Performance Measure

Performance Measure	2004/5 Benchmark	2005/06 Target	2005/06 Actual	Variance	Target Met?
Reserve replacement ratio.	110%	110%	213%	103%	✓✓
Selection Rationale	This measure was chosen because reserve replacement is a key measure of a thriving and competitive oil and gas industry.				
Variance Explanation	Strong industry interest and investment in B.C. land sales and seismic activities have led to an increase in the amount of reserves being recorded by industry.				
Data Sources and Issues	Canadian Association of Petroleum Producers. These estimates are provided only by calendar year.				
Changes to the Measure	This measure has been dropped in the 2006/07 Ministry Service Plan. See Appendix 3.				

Performance Measure	2004/5 Benchmark	2005/06 Target	2005/06 Actual	Variance	Target Met?
Number of wells Drilled.	1,328	1,390	1,457	+67	✓✓
Selection Rationale	This measure was chosen because the number of wells drilled and production are key indicators widely used by industry to communicate activity levels and success.				
Variance Explanation	Abundant resources, increasing demand and competitive policies have contributed to attracting exploration to B.C..				
Data Sources and Issues	Oil and Gas Commission.				
Changes to the Measure	This measure has been dropped in the 2006/07 Ministry Service Plan. See Appendix 3.				

Performance Measure	2004/5 Benchmark	2005/06 Target	2005/06 Actual	Variance	Target Met?
Raw Natural Gas Production — Trillions of cubic feet (Tcf).	1.060 Tcf	1.105 Tcf	1.164 Tcf	0.059 Tcf	✓✓
Selection Rationale	This measure was chosen because activity levels are closely linked to employment and business opportunities.				
Variance Explanation	Abundant resources, increasing demand and competitive policies have contributed to attracting exploration to B.C..				
Data Sources and Issues	Oil and Gas Commission.				
Changes to the Measure	This measure has been retained unchanged in the 2006/07 Ministry Service Plan.				

Performance Measure	2004/5 Benchmark	2005/06 Target	2005/06 Actual	Variance	Target Met?
Crude Oil Production — millions of barrels (Mbbls).	14.14 Mbbls	12.63 Mbbls	11.0 Mbbls	-1.62 Mbbls	×
Selection Rationale	This measure was chosen because oil is an important energy source, as well as a significant source of revenue for the province.				
Variance Explanation	The decrease is in part due to the maturity of the British Columbia portion of the Western Canadian Sedimentary Basin (where the oil is located), and in part due to industry shifting focus to British Columbia's abundant natural gas resources. The strategies under Objectives 1 and 2 are mitigative measures that have helped during this reporting period.				
Data Sources and Issues	Oil and Gas Commission.				
Changes to the Measure	This measure has been dropped in the 2006/07 Ministry Service Plan. See Appendix 3.				

Performance Measure	2004/5 Benchmark	2005/06 Target	2005/06 Actual	Variance	Target Met?
Provincial Revenue.	$2.032 billion	$2.000 billion	$2.8 billion	+$0.8 billion	✓✓
Selection Rationale	Provincial revenue is a definitive indicator of broader provincial public benefits from oil and gas development.				
Variance Explanation	Abundant resources, increasing demand and competitive policies have contributed to attracting industry to B.C..				
Data Sources and Issues	British Columbia Ministry of Provincial Revenue — Forecasts reflect projected prices of oil and gas at time of publication.				
Changes to the Measure	This measure has been dropped in the 2006/07 Ministry Service Plan. See Appendix 3.				

Objective 3: Oil and Gas Environmental Stewardship.

Strategies:

1. Coordinate with the Oil and Gas Commission for reduced well application fees for wells utilizing existing well sites.
2. Coordinate with the Oil and Gas Commission for reduced approval times of well applications for wells utilizing existing well sites.

Strategies 1 and 2 above have been implemented by the Oil and Gas Commission.

Performance Measure	2004/5 Benchmark	2005/06 Target	2005/06 Actual	Variance	Target Met?
Wells on multi-well pads.	136	147	150 (estimated)	3	✓
Selection Rationale	The use of multi-well pads reduces the surface land disturbance required per well. Their increasing use is a reflection of a commitment to responsible development and efforts to reduce the "foot print" of oil and gas development.				
Variance Explanation	The Oil and Gas Commission is in the process of designing a system for tracking all well activity in the province. Upon implementation, this information will be more accurately recorded.				
Data Sources and Issues	Measure developed by the Oil and Gas Division in consultation with the Oil and Gas Commission.				
Changes to the Measure	This measure has been dropped in the 2006/07 Ministry Service Plan.[1] See Appendix 3.				

[1] A new performance measure was added to our 2006/07 Annual Service Plan: Per cent reduction in emissions from flaring associated with gas production.

Ministry Goal 2: Enable offshore oil and gas development to occur in British Columbia in a scientifically sound and environmentally responsible manner.

The Province believes that the potential opportunities provided by offshore oil and gas development are of significant public value, which is why this goal was chosen. The Province is taking a principled approach to researching management and regulatory regimes in other jurisdictions in order to identify best practices for west coast offshore development. Moving forward, the team will continue to work with communities, First Nations, the Federal Government and key stakeholders. The Ministry's focus is to complete various components of the Offshore Oil and Gas Project Plan. The core elements of this plan are to consult with First Nations and all coastal communities, develop a comprehensive regulatory regime and further the state of knowledge pertaining to offshore energy development. Anticipated revenues from offshore oil and gas activities will be significant. Such revenues would provide resources for education, healthcare and care for children and seniors as outlined in the Great Goals. The core business area responsible for this goal is the Offshore Oil and Gas Division.

Strategies:

1. Continue to work with First Nations, coastal communities and key stakeholders to identify their concerns, provide information and establish mutually agreeable solutions.

2. Develop options for the provincial position on a comprehensive management and regulatory regime, encompassing the initial granting of exploration rights through decommissioning of facilities and site cleanup.
3. Work together with the federal government to advance the state of scientific knowledge about the B.C. offshore, and to make that knowledge more accessible to the public.

During the reporting period, progess was made on each Strategy. All three are still underway.

Performance Measure	2004/5 Benchmark	2005/06 Target	2005/06 Actual	Variance	Target Met?
Implement the Offshore Oil and Gas Project Plan.	Complete Offshore Project Plan objectives for 2004/05.	Complete Offshore Project Plan objectives for 2005/06.	Progress has been made on each objective, but none have been finally achieved.	See below	△
Selection Rationale	Targets reflect reasonable goals leading to informed decisions regarding offshore oil and gas in British Columbia.				
Variance Explanation	Targets were based on the assumption that the federal government would lift the moratorium, which has not yet happened. Progress was made in establishing relationships with First Nations and local governments (e.g., Nisga'a Protocol, UBCM MOU) initial framework for regulatory regime was developed. Science activities were conducted through MEMPR/UVic partnership. Division continues to work on all three strategies.				
Data Sources and Issues	Ministry staff.				
Changes to the Measure	This measure has been dropped in the 2006/07 Ministry Service Plan. See Appendix 3.				

Ministry Goal 3: A safe, environmentally responsible and globally competitive exploration and mining sector in British Columbia.

Mining revenues and jobs are increasing as commodity prices, government policies and investor confidence are attracting the mining industry to develop these rich resources. Increased job creation contributes to Great Goal Five, and an environmentally responsible mining sector contributes to Great Goal Four. The Province is committed to attracting exploration investment and building the mining industry in order to ensure benefits for all British Columbians, which is why this goal was chosen. The core business area responsible for this goal is the Mining and Minerals Division.

Objective 1: Compete globally for new investments to generate jobs and revenue in our communities.

Strategies:

1. Work with industry, communities, First Nations and environmental groups to develop a sustainable mining model for B.C.
2. Streamline regulations and approvals for exploration and mining.
3. Conduct new geoscience surveys to attract investment to B.C.
4. Maintain and enhance the new electronic, Internet-based system for mineral claim acquisition and maintenance.

All the strategies for Objective 1 are ongoing.

Performance Measure	2004/5 Benchmark	2005/06 Target	2005/06 Actual	Variance	Target Met?
Annual dollar amount of mineral exploration expenditure.	$130 million	$150 million	$220 million	+$70 million	✓✓
Selection Rationale	Target identifies the anticipated increases in investment resulting from world market trends and Ministry policies and programs aimed at stimulating exploration in B.C.				
Variance Explanation	Increasing commodity prices and Ministry policies and programs to stimulate exploration in B.C. have combined to increase exploration.				
Data Sources and Issues	Based on annual surveys conducted by the Ministry in collaboration with Natural Resources Canada and Statistics Canada (calendar year).				
Changes to the Measure	This measure has been retained (unchanged) in the 2006/07 Ministry Service Plan.				

Performance Measure	2004/5 Benchmark	2005/06 Target	2005/06 Actual	Variance	Target Met?
Capital investment in new or existing mines.	$100 million	$250 million	$250 million	nil	✓
Selection Rationale	Target identifies the anticipated increases in investment resulting from world market trends and Ministry policies and programs aimed at stimulating mining in B.C.				
Variance Explanation	On target.				
Data Sources and Issues	Capital spending for the mineral sector is estimated by Ministry staff using data from annual surveys by Price Waterhouse Coopers and Natural Resources Canada, adjusted to reflect non-surveyed activities and post-survey developments.				
Changes to the Measure	This measure has been retained (unchanged) in the 2006/07 Ministry Service Plan.				

Objective 2: Ensure strong environmental standards.

Strategies:

1. Improve provincial environmental and reclamation guidelines.
2. Participate in National Orphaned and Abandoned Mine Sites Initiative to inventory and assess sites for potential environmental problems.
3. Participate in the National Mine Environment Neutral Drainage Committee to develop and apply new technologies to predict acid rock drainage.
4. Collaborate with other governments, industry and environmental groups to address environmental challenges to exploration and mining.

All the strategies under Objective 2 are ongoing.

Performance Measure	2004/5 Benchmark	2005/06 Target	2005/06 Actual	Variance	Target Met?
Compliance with permit and reclamation orders regarding environmental conditions.	95% compliance	95% compliance	95%	Nil	✓
Selection Rationale	This target will ensure B.C. exploration and mining operations support environmental stewardship of the land.				
Variance Explanation	On target.				
Data Sources and Issues	Ministry staff.				
Changes to the Measure	This measure has been dropped in the 2006/07 Ministry Service Plan. See Appendix 3.				

Objective 3: Consistently achieve high health and safety standards at mines and exploration sites.

Strategies:

1. Improve health and safety standards and practices.
2. Monitor mining operations with sufficient frequency to ensure compliance with respect to worker safety.
3. Organize mine rescue competitions to promote safety and excellence.

All the strategies under Objective 3 are ongoing.

Performance Measure	2004/5 Benchmark	2005/06 Target	2005/06 Actual	Variance	Target Met?
Lost time accident frequency.	2.5 or less	2.5 or less	1.5	+1	✓
Selection Rationale	Refers to time lost due to injury at mines. It is expected that with several new mines in operation and new employees at those mines, the numbers of lost days will be maintained at the benchmark of 2.5 as long as proper training and tools are available for these new workers.				
Variance Explanation	Newly developed mine site inspection and audit program, in addition to collaboration with industry and labour, has led to improved compliance with safety requirements and protection of workers at major mine sites.				
Data Sources and Issues	Industry Report: "Comparative Statistics for mines in B.C.." WorkSafe BC data and Ministry staff statistics.				
Changes to the Measure	This measure has been retained (unchanged) in the 2006/07 Ministry Service Plan.				

Performance Measure	2004/5 Benchmark	2005/06 Target	2005/06 Actual	Variance	Target Met?
Compliance with health and safety orders resulting from mine inspections.	95% compliance	95% compliance	95%	Nil	✓
Selection Rationale	Targets will ensure the mining industry remains one of the safest heavy industries in the province.				
Variance Explanation	On target.				
Data Sources and Issues	Ministry staff.				
Changes to the Measure	This measure has been dropped in the 2006/07 Ministry Service Plan. See Appendix 3.				

Objective 4: Promote the consistent application of the two-zone land use system for exploration and mining in British Columbia.

Strategies:

1. Ensure that the implementation of land use plans includes a clear definition of areas open to mineral exploration and mining.
2. Work with the Ministry of Sustainable Resource Management to simplify access to land use data in order to facilitate mineral exploration activity.
3. Develop and implement guidelines for mineral exploration and development to facilitate integrated land use.

All the strategies under Objective 4 are ongoing.

Performance Measure	2004/5 Benchmark	2005/06 Target	2005/06 Actual	Variance	Target Met?
Facilitate regional workshops designed to find solutions that will enable integrated land use.	5	6	6	See below	△
Selection Rationale	The Two Zone System for Mineral Exploration and Mining provides clarity and certainty for increasing mineral investment in B.C. This system specifies which lands are open, and which lands are off-limits, to mineral exploration and mining activities. As such, it ensures the integration of mining-related activity with other important land uses.				
Variance Explanation	One integrated land use meeting focused specifically on the issue of land use planning. The other five meetings were focused on First Nations consultation engagement and education around land use planning.				
Data Sources and Issue	Ministry staff.				
Changes to the Measure	This measure has been dropped in the 2006/07 Ministry Service Plan. See Appendix 3.				

Ministry Goal 4: Thriving, competitive, reliable and environmentally responsible electricity and alternative energy sectors.

Energy, economic and environmental policies are intertwined. As B.C.'s economy strengthens and diversifies, it continues to rely on low-cost electricity. At the same time, British Columbians are committed to environmentally responsible energy development and energy efficiency, which is why this goal was selected. The government is dedicated to striking a balance between the development of conventional sources of electricity in a responsible manner, and developing policies that will lead to the use of new and alternative sources. This Ministry goal contributes to sustainable environmental management (Great Goal Four) and to job creation (Great Goal Five). The core business area responsible for this goal is the Electricity and Alternative Energy Division.

Objective 1: Facilitate investment in electricity and alternative energy resource development in British Columbia.

Strategies:

1. Develop and promote policies to increase investment in electricity and alternative energy.
2. Pursue financial and cooperative partnerships with other jurisdictions.
3. Advocate energy investment opportunities in B.C.
4. Implement results-based regulations.
5. Pursue strategic alliances with the federal government to further develop the hydrogen and fuel cells industry.

Implementation of all the Strategies listed above continues through and beyond the reporting period.

Performance Measure	2004/5 Benchmark	2005/06 Target	2005/06 Actual	Variance	Target Met?
Increased investment in B.C.'s alternative energy production.	Achieve a 10% increase (112 GWh) over B.C.'s alternative energy baseline (1115 GWh).	Achieve an additional 10% increase (123 GWh).	158.7 GWh	35.7 GWh	✓✓
Selection Rationale	Energy qualifying as "B.C. Clean Electricity" is a proxy for the amount of investment in alternative energy, which is why this measure was selected. The baseline established for the Province's 2002/03–2004/05 Strategic Plan was 1115 GWh.				
Variance Explanation	In 2005/06, three new independent power projects and one self-generation load displacement project totalling 548.7 GWh per year began commercial operation: Upper Mamquam run-of-river hydro project (108 GWh), South Sutton Creek run-of-river hydro project (26 GWh), China Creek small hydro project (24.7 GWh) and the Canfor Prince George Pulp Mill wood residue Powersmart project (390 GWh). Load displacement projects do not qualify as B.C. Clean.				
Data Sources and Issues	BC Hydro.				
Changes to the Measure	This measure has been dropped in the 2006/07 Ministry Service Plan.[1] See Appendix 3.				

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[1] A new measure was added to our 2006/07 Annual Service Plan: Percentage of new electricity generation from "BC Clean" and clean self generation sources.

Performance Measure	2004/5 Benchmark	2005/06 Target	2005/06 Actual	Variance	Target Met?
Increased investment in B.C.'s hydrogen and fuel cell sector.	Contribute $2 million to fuel cell development, and two additional hydrogen/fuel cell demonstration nodes.	Leverage an additional expenditure of $2 million, and one additional hydrogen/ fuel cell demonstration node.	$80 million in demonstration projects and 2 new demonstration nodes.	+$78 million and one node.	✓✓
Selection Rationale	The Province has committed $2 million to Fuel Cells Canada for early implementation of hydrogen and fuel cell technology. Success will be measured by the incremental investment leveraged from other sources.				
Variance Explanation	Hydrogen and fuel cell investment for 2005/06: — More than $80 M in demonstration projects in B.C. (including federal funding of $34.6 M); — More than $50 M in equity investments in the sector; — More than $100 M in R&D in 2005/06; and — Commitment of up to $59 M over 4 years in development funding to Ballard by DaimlerChrysler and Ford. Hydrogen Highway demonstration projects announced in FY: 1) Pacific Spirit Station Project cost — $2 M (est.) (Spring/05) Federal funding — $1 M 2) Integrated Waste Hydrogen Utilization Project Project cost — $18.3 M Federal funding — $12.2 M				
Data Sources and Issues	Fuel Cells Canada.				
Changes to the Measure	This measure has been dropped in the 2006/07 Ministry Service Plan. See Appendix 3.				

Objective 2: Encourage environmental improvements through the promotion of alternative energy and energy efficiency.

Strategies:

1. Develop and implement strategies and targets to improve energy efficiency in new and existing buildings.
2. Implement initiatives that will work towards lowering greenhouse gas emissions.

3. Pursue strategic alliances with governments, utilities and industry associations to advance energy efficiency objectives.
4. Raise public awareness of the benefits of alternative energy.

Implementation of all the strategies listed above continues through and beyond the reporting period.

Performance Measure	2004/5 Benchmark	2005/06 Target	2005/06 Actual	Variance	Target Met?
The % of furnaces installed in new or existing B.C. residences that are "Energy Star" rated (AFUE of 90% or higher). 2003 baseline was 26%.	30%	35%	38%	+3%	✓✓
Selection Rationale	The "Energy Star" furnace rating is a measurable component of the Strategic Plan for Energy Efficiency in Buildings, aimed at improving energy performance of equipment.				
Variance Explanation	Increased market share resulting from provincial sales tax exemption.				
Data Sources and Issues	Heating, Refrigeration and Air Conditioning Institute.				
Changes to the Measure	This measure has been retained (unchanged) in the 2006/07 Ministry Service Plan.				

Performance Measure	2004/5 Benchmark	2005/06 Target	2005/06 Actual	Variance	Target Met?
Average Energuide Rating for audited B.C. single-family houses that are either newly constructed or renovated. 2003 baseline was 72.	72	73	71	-2	×
Selection Rationale	The "Energuide for Houses" rating is a measurable component for residential buildings of the strategy, *Energy Efficient Buildings: A Plan for BC*, aimed at improving energy performance of new and existing buildings.				
Variance Explanation	The implementation of the building strategy commenced in the fall of 2005 and thus had minimal impact that year.				
Data Sources and Issues	Natural Resources Canada (NRCan) — Office of Energy Efficiency.				
Changes to the Measure	This measure has been dropped in the 2006/07 Ministry Service Plan. See Appendix 3. NRCan announced that the Energuide for Houses Program has been discontinued, effective May 12, 2006.				

Objective 3: Implement and/or oversee the implementation of the policy actions in the provincial Energy Plan.

Strategies:

1. Address barriers facing Independent Power Producers.
2. Advise and assist the BC Transmission Corporation and BC Hydro on electricity policy and initiatives.
3. Improve access to regional markets for BC Hydro and Independent Power Producers.
4. Review options to update and expand the *Energy Efficiency Act* and regulations.
5. Manage Columbia River Treaty and Downstream Benefit Entitlement matters.

Implementation of all the strategies listed above continues through and beyond the reporting period.

Performance Measure	2004/5 Benchmark	2005/06 Target	2005/06 Actual	Variance	Target Met?
Implementation of the policy actions in the provincial Energy Plan and improvements to the Plan.	Complete implementation of the Policy Actions, and complete and distribute a 'Report Card' on Plan implementation.	Complete and distribute a 'Report Card' on Energy Plan implementation, including recommendations for improvements to the Plan.	All actions in the Energy Plan are completed or underway. No Report Card was prepared as work on a new Plan began.	Proposed amendments to the Energy Efficiency Standards Regulation are undergoing final review.	Completion of another report card was superseded by the decision to prepare a new Energy Plan for 2006.
Selection Rationale	To ensure the Energy Plan remains relevant and up-to-date, a "Report Card" on its implementation will be prepared, followed by a survey of users and stakeholders on future priorities and options for the Plan.				
Variance Explanation	A Report Card on plan implementation was prepared in November 2004, and it was anticipated updates would be prepared annually until a decision was made to update the Plan or prepare a new one. The decision to prepare a new Energy Plan was made in the fall of 2005, one to two years sooner than expected, rendering another Report Card unnecessary.				
Data Sources and Issues	Ministry staff and clients/stakeholders.				
Changes to the Measure	This measure has been dropped in the 2006/07 Ministry Service Plan. See Appendix 3.				

Performance Measure	2004/5 Benchmark	2005/06 Target	2005/06 Actual	Variance	Target Met?
Oversee completion and implement recommendations of the Alternative Energy and Power Technology Task Force.	Develop and seek approval for an Alternative Energy Strategy.	Oversee completion of the Task Force mandate. Seek government approval to implement Task Force recommendations.	Task Force has completed its mandate and submitted a final report to Government	Implementation of approved Task Force recommendations will be coordinated with the 2006 Energy Plan.	✓
Selection Rationale	Initiative announced by the Premier.				
Variance Explanation	Target met.				
Data Sources and Issues	Ministry staff.				
Changes to the Measure	This measure has been dropped in the 2006/07 Ministry Service Plan. See Appendix 3.				

Ministry Goal 5: First Nations and communities working with Government for the responsible development of British Columbia's energy and mineral resources to benefit all British Columbians.

The Ministry is committed to strengthening its relationships with First Nations and communities in the development of energy and mineral resources throughout the Province. The Ministry aims to increase First Nations participation in these resource sectors through consultation and accommodation initiatives. Communities and First Nations can benefit significantly from participation in the energy, mineral and petroleum resource sectors, which is why this measure was chosen. The sectors contribution to job creation and environmental stewardship in cooperation with communities and First Nations support Great Goals Four and Five. The core business area responsible for this goal is the Marketing, Aboriginal and Community Relations Division.

Objective 1: Build relationships with First Nations and communities to facilitate participation in, and increase knowledge of, the energy and mining sectors.

Strategies:

1. Support ongoing treaty negotiations and lead Ministry initiatives with Treaty 8.
2. Lead the process of consultation and accommodation with First Nations regarding energy and mineral development.
3. Develop and maintain a productive working relationship with First Nations, industry and Ministry staff.
4. Develop a Community and Stakeholder Engagement Plan.
5. Increase internal Ministry awareness of First Nation and community issues.
6. Develop and implement a First Nations "tool kit" for Ministry staff.
7. Work with the Oil and Gas Commission on First Nations' issues as they pertain to oil and gas development.

All of the foregoing strategies to address Objective 1 were implemented in the reporting period and are ongoing.

Performance Measure	2004/5 Benchmark	2005/06 Target	2005/06 Actual	Variance	Target Met?
Implement First Nations engagement strategy.	Consultation and accommodation guidelines approved.	Engage nine First Nations in accommodation agreement negotiations.	18	+9	✓✓
Selection Rationale	The First Nation engagement strategy provides a process for the Ministry to address the legal requirements to consult and accommodate, and aims to increase First Nations participation in the energy and mineral sectors.				
Variance Explanation	This number includes both new and renegotiated agreements.				
Data Sources and Issues	Ministry staff.				
Changes to the Measure	This measure has been dropped in the 2006/07 Ministry Service Plan.[1] See Appendix 3.				

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[1] A new measure was added to the Ministry 2006/07 Service Plan: Number of First Nations with new or renegotiated working arrangements on energy, mineral and petroleum resource development.

Performance Measure	2004/5 Benchmark	2005/06 Target	2005/06 Actual	Variance	Target Met?
Staff trained and orientated to First Nations culture and issues.	Develop a cultural awareness training program for Ministry staff.	25% of appropriate staff completed training program.	70%	+180%	✓✓
Selection Rationale	Increased knowledge and understanding of First Nations' culture and issues improves the Ministry's ability to meet its legal requirements to consult and accommodate First Nations interests where appropriate.				
Variance Explanation	The increase is attributable to purposeful implementation of the First Nation engagement strategy. This included providing Ministry staff with cultural awareness tools and training to engage First Nations effectively.				
Data Sources and Issues	Ministry staff.				
Changes to the Measure	This measure has been dropped in the 2006/07 Ministry Service Plan. See Appendix 3.				

Performance Measure	2004/5 Benchmark	2005/06 Target	2005/06 Actual	Variance	Target Met?
Treaty 8 Negotiations.	Commence revenue sharing and set-aside issues negotiations.	Revenue Sharing negotiations complete + 50% of set-aside negotiations complete.	14% Revenue Sharing and set-aside negotiations complete.	-86% (Revenue Sharing) and -72% (set-aside)	✕
Selection Rationale	Improving relationships and resolving issues with Treaty 8 First Nations will improve the investment climate for oil and gas and increase opportunities for First Nation participation in the industry.				
Variance Explanation	Revenue sharing and set-aside negotiations are ongoing and targeted for completion by March 2007. Progress will be measured against a work plan designed to expedite negotiations by September 30, 2006. Parties have prioritized amending oil and gas Memoranda of Understanding by summer 2006 and completing a long term oil and gas agreement by the end of fiscal 2006/07. Two offers have been made to Treaty 8 on revenue-sharing. Of the set-aside negotiations, discussions over parks management are close to completion. Blueberry River First Nations withdrew from Treaty 8 negotiations and signed their Oil and Gas Amending Agreement and their Economic Benefits Agreement in 2006/07.				
Data Sources and Issues	Ministry staff.				
Changes to the Measure	This measure has been dropped in the 2006/07 Ministry Service Plan. See Appendix 3.				

Ministry Goal 6: An exemplary organization and a ministry of choice as an employer in the British Columbia Public Service.

This goal commits the Ministry to have the best human resources practices for its employees and government. This is important for staff satisfaction and retention, and supports the government's aim of providing more citizen centred service delivery. The core business area responsible for this goal is the Management Services Division.

Objective 1: Implement effective human resource practices consistent with best practices.

Strategies:

1. Involve Ministry staff in the development and implementation of the Ministry Human Resource Plan.
2. Encourage participation of managers in the Leadership Centre programs.
3. Implement core government business training.
4. Develop and implement recommendations on rewards and recognition.

Performance Measure	2004/5 Benchmark	2005/06 Target	2005/06 Actual	Variance	Target Met?
Number of employees with an annual employee performance and development plan (EPDP).	100% of excluded employees.	100% (of all employees)	90%	10%	△
Selection Rationale	Target promotes effective human resource practices and participation in the implementation of the Ministry HR plan.				
Variance Explanation	Staff promotions and retirements in our dynamic work force have prevented completion of EPDP's in some sections of the Ministry. Ministry business plans will be completed in 2006/07 which will facilitate staff EPDP completion.				
Data Sources and Issues	Ministry staff.				
Changes to the Measure	This measure has been dropped in the 2006/07 Ministry Service Plan. See Appendix 3.				

Performance Measure	2004/5 Benchmark	2005/06 Target	2005/06 Actual	Variance	Target Met?
Ministry HR plan in place and consistent with best practices.	2004/5 HR plan.	Update HR Plan in consultation with Ministry staff.	Plan developed and presented to the Workforce Planning Board December 2005.	N/A	✓
Selection Rationale	Target promotes effective human resource practices and participation in the implementation of the Ministry HR plan.				
Variance Explanation	N/A.				
Data Sources and Issues	Ministry HR staff.				
Changes to the Measure	This measure has been dropped in the 2006/07 Ministry Service Plan. See Appendix 3.				

Deregulation

Objective 1: Continue to work towards results-based regulations.

Performance Measure	2004/5 Benchmark	2005/06 Target	2005/06 Actual	Variance	Target Met?
Review current legislation administered by MEMPR.	Identify legislation for review.	Review the *Petroleum and Natural Gas Act; Energy Efficiency Act; Pipeline Act; Oil and Gas Commission Act.*	The *Energy Efficiency Act* was reviewed. All other targeted pieces of legislation are part of the ongoing Oil and Gas Regulatory Improvement Initiative.	See variance explanation below.	✓
Selection Rationale	Reviewing legislation identifies those sections which need to be amended in order to reduce the regulatory burden or streamline regulatory requirements.				
Variance Explanation	The Oil and Gas Regulatory Improvement Initiative (OGRII) is a comprehensive, multi-year review of the legislation that governs the oil and gas industry. Amendments to the Energy Efficiency Standards Regulation under the *Energy Efficiency Act* are targeted for June 2006.				
Data Sources and Issues	Ministry staff.				
Changes to the Measure	This measure has been dropped in the 2006/07 Ministry Service Plan. See Appendix 3. The Ministry supports the Government's regulatory reform initiative and maintains a net zero per cent increase in regulations.				

Performance Measure	2004/5 Benchmark	2005/06 Target	2005/06 Actual	Variance	Target Met?
Maintain current baseline regulatory count.	Maintain count of 12,328.	Zero per cent increase.	Zero per cent increase.	Nil	✓
Selection Rationale	This measure is indicative of the actual number of requirements imposed upon citizens by regulation.				
Variance Explanation	None – target met.				
Data Sources and Issues	Regulatory Reform Office database.				
Changes to the Measure	Although this measure has been dropped from the Ministry 2006/07 Service Plan, the Ministry continues to support regulatory reform.				

Report on Resources

This Resource Summary outlines the estimated and actual expenditures and Full Time Equivalent Staff (FTE) for each of the Ministry's core business areas. The summary does not include the resources of the Crown Agencies, Boards or Commissions that report to the Minister of Energy, Mines and Petroleum Resources.

Resource Summary 2005/06

	Estimated[1]	Other Authorizations[2]	Total Estimated	Actuals	Variance
Operating Expenses ($000)					
Oil and Gas	11,937	8,000	19,937	18,374	1,563
Offshore Oil and Gas	4,252	0	4,252	2,845	1,407
Mining and Minerals	13,282	0	13,282	15,115	(1,833)
Electricity and Alternative Energy	1,482	0	1,482	2,593	(1,111)
Marketing, Aboriginal and Community Relations	6,428	0	6,428	5,343	1,085
Executive and Support Services	3,543	0	3,543	4,018	(475)
Contracts and Funding Arrangements	31,560	23,720	55,280	50,664	4,616
Total	**72,484**	**31,720**	**104,204**	**98,952**	**5,252**
Full-time Equivalents (FTEs)					
Oil and Gas	79	0	79	58	21
Offshore Oil and Gas	12	0	12	11	1
Mining and Minerals	111	0	111	113	(2)
Electricity and Alternative Energy	12	0	12	12	0
Marketing, Aboriginal and Community Relations	33	0	33	29	4
Executive and Support Services	22	0	22	19	3
Total	**269**	**0**	**269**	**242**	**27**

[1] These amounts have been restated, for comparative purposes only, to be consistent with the presentation of the 2006/07 *Estimates*. Schedule A of the *Estimates*, presents a detailed reconciliation.

[2] "Other Authorizations" include Supplementary Estimates, Statutory Appropriations and Contingencies.

	Estimated[1]	**Other Authorizations**[2]	**Total Estimated**	**Actuals**	**Variance**
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)					
Oil and Gas	275	0	275	63	212
Offshore Oil and Gas	0	0	0	0	0
Mining and Minerals	865	0	865	621	244
Electricity and Alternative Energy	6	0	6	0	6
Marketing, Aboriginal and Community Relations	0	0	0	0	0
Executive and Support Services	310	0	310	128	182
Total	**1,456**	**0**	**1,456**	**812**	**644**
Capital Plan ($000)					
By Core Business (and Purpose)	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**
Other Financing Transactions ($000)					
Oil and Gas Commission Act					
Receipts	26,220	0	26,220	29,327	(3,107)
Disbursements	(26,220)	0	(26,220)	(29,327)	3,107
Net Cash Source (Requirement)	**0**	**0**	**0**	**0**	**0**

[1] These amounts have been restated, for comparative purposes only, to be consistent with the presentation of the 2006/07 *Estimates*. Schedule A of the *Estimates*, presents a detailed reconciliation.

[2] "Other Authorizations" include Supplementary Estimates, Statutory Appropriations and Contingencies.

Annual Report Appendices

Appendix 1: List of Crowns, Agencies, Boards and Commissions reporting to the Minister of Energy, Mines and Petroleum Resources

1. Assayers Certification Board of Examiners
2. British Columbia Hydro and Power Authority
3. British Columbia Transmission Corporation
4. Columbia Power Corporation
5. Columbia Basin Trust
6. Mediation and Arbitration Board
7. Oil and Gas Commission
8. Oil and Gas Commission Advisory Committee

Appendix 2: List of Legislation Administered by the Ministry

1. *BC Hydro Public Power Legacy and Heritage Contract Act*
2. *Coal Act*
3. *Coalbed Gas Act*
4. *Energy Efficiency Act*
5. *Fort Nelson Indian Reserve Minerals Revenue Sharing Act*
6. *Gas Utility Act*
7. *Geothermal Resources Act*
8. *Hydro and Power Authority Act*
9. *Hydro Power Measures Act*
10. *Indian Reserve Mineral Resource Act*
11. *Mineral Land Tax Act*
12. *Mineral Tax Act*
13. *Mineral Tenure Act*
14. *Mines Act*
15. *Mining Right of Way Act*
16. *Ministry of Energy and Mines Act*
17. *Natural Gas Price Act*
18. *Oil and Gas Commission Act*
19. *Petroleum and Natural Gas Act*

20. *Petroleum and Natural Gas (Vancouver Island Railway Lands) Act*
21. *Pipeline Act*
22. *Power for Jobs Development Act*
23. *Transmission Corporation Act*
24. *Vancouver Island Natural Gas Pipeline Act*
25. *West Kootenay Power And Light Company, Limited, 1897 Act (Private)*

Appendix 3: Table of Changes — 2005/06 Update Compared to 2006/07

The 2006/07 Service Plan was substantially reworked from the September 2005/06 Update. The 2006/07 plan is now more focused, strategic and reflective of the Ministry's mandate. In order to reflect this change in emphasis, the Ministry refocused its vision mission and values during the 2006/07 planning cycle. It departed from selecting goals by core business area and included corporate goals for which all areas of the Ministry are accountable. New performance measures were developed to show how these goals will be supported.

The following table shows the differences between the vision, mission and values from the 2005/06 Service Plan Update and the 2006/07 Service Plan:

- *The left side reflects the 05/06–07/08 Service Plan Update (September 2005) vision, mission and values.*
- *The right side reflects the 06/07–08/09 Service Plan (February 2006) vision, mission and values.*

2005/06 Service Plan Update	2006/07 Service Plan
Vision Thriving, competitive, safe and environmentally responsible energy and mining sectors significantly benefiting all British Columbians.	**Vision** Thriving, safe, environmentally responsible and competitive energy, mining and petroleum resource sectors, which contribute to the economic growth and development of communities in British Columbia.
Mission The Ministry of Energy, Mines and Petroleum Resources facilitates investment in the responsible development of British Columbia's energy and mineral resources to benefit British Columbians.	**Mission** To facilitate the promotion and maintenance of a positive climate for the responsible development of British Columbia's energy, mineral and petroleum resources for the benefit of British Columbians.

2005/06 Service Plan Update	2006/07 Service Plan
2005/06 Values	**2006/07 Values**
Advocacy The Ministry works with the energy and mining sectors, advocating their interests to broader stakeholder groups in a way that ensures the responsible and sustainable development of energy and mineral resources.	**(Deleted)**
Integrity The Ministry is committed to respectful, honest and ethical behavior in all its communications and actions.	**Integrity** The Ministry is committed to respectful, honest and ethical behaviour in all its communications and actions.
Responsiveness The Ministry is service-oriented and responds to the needs of its stakeholders and the public in a timely and effective manner.	**Responsiveness** The Ministry is service-oriented and responds to the needs of our clients, stakeholders and the general public in a timely and effective manner.
Accountability The Ministry is accountable to government and the public for the results identified in its Service Plan. The Ministry is effective and efficient in delivering timely services and implementing sound financial management.	**Accountability** The Ministry provides leadership and sets high expectations. All levels of the Ministry measure and report on their performance.
Professionalism The Ministry is committed to maintaining the highest levels of both technical competency and public service values, and encouraging innovation and creativity.	**Professionalism** The Ministry is committed to maintaining the highest levels of both technical competency and public service, while encouraging innovation and creativity.
Partnership Building The Ministry promotes teamwork, good working relationships and effective partnerships with others.	**Partnership Building** The Ministry is committed to promoting teamwork, advancing positive working relationships and effective partnerships with all of its clients.

The table below shows the changes between the Ministry's goals and objectives in the 2005/06 Service Plan Update and those in the 2006/07 Service Plan:

- *The left side reflects the 05/06–07/08 Service Plan Update (September 2005) goals and objectives.*
- *The right side reflects the 06/07–08/09 Service Plan (February 2006) goals and objectives.*

Goals and Objectives 05/06 September Service Plan Update		**Goals and Objectives 06/07 February Service Plan**	
Goal	**Objective**	**Goal**	**Objective**
1. A strong and competitive oil and gas sector in B.C.	1.1 Increase capital investment in B.C.'s oil and gas sector.	1. Thriving and competitive energy, mineral and petroleum resource sectors.	1.1 Increased long term investment, revenue generation and job creation in energy, mineral and petroleum resource development for the benefit of all British Columbians.
	2.2 Increase B.C.'s oil and gas production activity and reserves.		1.2 Efficient and effective fiscal, legislative and regulatory frameworks and services that reflect the public interest.
	2.3 Community engagement and environmental stewardship.		1.3 Greater community awareness of the benefits of energy, mineral and petroleum resource opportunities.
2. Enable offshore oil and gas development to occur in B.C. in a scientifically sound and environmentally responsible manner.	2.1 Enable offshore oil and gas development to occur in B.C. in a scientifically sound and environmentally responsible manner.	2. Safe and environmentally responsible energy, mineral and petroleum resource development and use.	2.1 Operational practices at development sites that protect the public, workers' safety and the environment.
			2.2 Increased development and use of alternative energy technology, and energy efficiency and conservation measures.

Goals and Objectives 05/06 September Service Plan Update		**Goals and Objectives 06/07 February Service Plan**	
Goal	**Objective**	**Goal**	**Objective**
3. A safe, environmentally responsible and globally competitive exploration and mining sector in B.C.	3.1 Increase exploration investment.	3. The Ministry, First Nations, communities and industry working cooperatively for the responsible development and use of B.C.'s energy, mineral and petroleum resources.	3.1 Increased and timely engagement of communities, First Nations and stakeholders in resource development opportunities.
	3.2 Environmental protection at mine sites.		3.2 Increased opportunity for First Nations to share in the benefits of responsible resource development and use.
	3.3 Maintain health and safety standards at sites.		3.3 Enhanced public awareness of resource opportunities and the benefits of their responsible development and use.
	3.4 Promote the consistent application of two zone land use systems.		
4. Thriving, competitive, reliable and environmentally responsible electricity and alternative energy sectors.	4.1 Facilitate investment in electricity and alternative energy		
	4.2 Environmental improvements through promotion of alternative energy and energy efficiency		
	4.3 Implement and/or oversee the implementation of the Policy Actions in the provincial Energy Plan.		
5. First Nations and communities working with government for the responsible development of B.C.'s energy and mineral resources.	5.1 Build relationships with First Nations to facilitate participation in the energy and mining sectors.		

Goals and Objectives 05/06 September Service Plan Update		Goals and Objectives 06/07 February Service Plan	
Goal	**Objective**	**Goal**	**Objective**
6. MEM as an exemplary organization.	6.1 Implement effective human resource practices *consistent with best* practices.		